

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S*	GOVERNOR'S*	
EXPENSE	AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*	

06 EDUCATION
 01 POSTSECONDARY EDUCATION COMM
 01 ADMINISTRATION & FINANCIAL AID

10 PERSONAL SERVICES - PERMANENT	131,871	135,434	138,823	141,587
11 SALARY OF EXECUTIVE DIRECTOR	66,779	66,779	66,779	66,779
20 CURRENT EXPENSES	17,570	20,020	24,670	24,670
22 RENTS&LEASES OTHER THAN STATE	9,529	11,000	11,239	11,485
26 ORGANIZATIONAL DUES	3,292	3,060	3,060	3,060
27 TRANSFERS TO OIT	10,970	10,580	15,592	12,710
30 EQUIPMENT NEW/REPLACEMENT	2,059			
41 AUDIT FUND SET ASIDE	120	120	120	120
46 CONSULTANTS			1	1
50 PERSONAL SERVICE-TEMP/APPOINTE	29,074	35,642	35,642	35,642
60 BENEFITS	75,105	77,546	93,192	94,408
70 IN-STATE TRAVEL	3,700	3,000	3,000	3,000
80 OUT-OF STATE TRAVEL	4,053	4,050	4,050	4,050
91 WAR ORPHAN SCHOLARSHIP GRANT	6,000	9,000	9,000	9,000
92 NE BD OF HIGHER EDUC-ASSESSMEN	143,231	150,154	150,154	150,154
94 LEVERAGED INCENTIVE GRANT	247,000	275,000	275,000	275,000
95 GRANITE STATE SCHOLARS	92,166	200,000	200,000	200,000
96 SPEC'L STUDENT GRANT-VETERINAR	132,000	132,000	132,000	132,000
97 SPEC'L STUDENT GRANT-DARTMOUTH	100,000	175,000	175,000	175,000
98 NURSING LEVERAGED GRANTS	73,944	150,857	152,856	152,856
99 NH INCENTIVE PROGRAM	3146,555	3098,609	3098,609	3098,609
TOTAL	4295,018	4557,851	4588,787	4590,131

ESTIMATED SOURCE OF FUNDS FOR
 ADMINISTRATION & FINANCIAL AID

00 FEDERAL FUNDS	366,433	285,474	120,000	120,000
06 AGENCY INCOME	1,441			
07 AGENCY INCOME	2,085			
08 AGENCY INCOME	6,983	2,500	2,000	2,000
09 AGENCY INCOME	600	600	6,000	6,000
GENERAL FUND	3917,476	4269,277	4460,787	4462,131
TOTAL SOURCE OF FUNDS	4295,018	4557,851	4588,787	4590,131

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	5	5	5	5

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION
 01 POSTSECONDARY EDUCATION COMM
 02 VETERANS EDUCATION SERVICES

10 PERSONAL SERVICES - PERMANENT		72,803	76,135	71,799	72,036
20 CURRENT EXPENSES		3,356	8,519	4,389	4,389
22 RENTS&LEASES OTHER THAN STATE		4,642	5,283	5,401	5,522
26 ORGANIZATIONAL DUES		450	350	350	350
27		526	1,900	2,800	2,847
30 EQUIPMENT NEW/REPLACEMENT		495	550	500	500
40 INDIRECT COSTS	E	660	660	660	660
41 AUDIT FUND SET ASIDE	D	128	132	132	145
42 ADDITIONAL FRINGE BENEFITS	D	3,527	4,500	4,500	4,500
46 CONSULTANTS					
60 BENEFITS		24,283	28,170	31,592	31,696
70 IN-STATE TRAVEL		2,545	3,200	3,100	3,100
80 OUT-OF STATE TRAVEL		1,668	2,200	2,200	2,200
TOTAL		115,083	131,599	127,423	127,945

ESTIMATED SOURCE OF FUNDS FOR
 VETERANS EDUCATION SERVICES

00 FEDERAL FUNDS	115,083	131,599	127,423	127,945
TOTAL SOURCE OF FUNDS	115,083	131,599	127,423	127,945

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 2
 UNCLASSIFIED 0
 *** TOTAL NUMBER OF POSITIONS 2

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION
 01 POSTSECONDARY EDUCATION COMM
 03 RESEARCH

20 CURRENT EXPENSES	18,991			
TOTAL	18,991			

ESTIMATED SOURCE OF FUNDS FOR
 RESEARCH

GENERAL FUND	18,991			
TOTAL SOURCE OF FUNDS	18,991			

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION
 01 POSTSECONDARY EDUCATION COMM
 04 WORKERS' COMPENSATION

99 WORKERS' COMPENSATION	D	1,000	1,000	1,000
TOTAL		1,000	1,000	1,000

ESTIMATED SOURCE OF FUNDS FOR
 WORKERS' COMPENSATION

GENERAL FUND		1,000	1,000	1,000
TOTAL SOURCE OF FUNDS		1,000	1,000	1,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION
 01 POSTSECONDARY EDUCATION COMM
 05 UNEMPLOYMENT COMPENSATION

90 UNEMPLOYMENT COMPENSATION	D	1,000	1,000	1,000
TOTAL		1,000	1,000	1,000

ESTIMATED SOURCE OF FUNDS FOR
 UNEMPLOYMENT COMPENSATION

GENERAL FUND	1,000	1,000	1,000
TOTAL SOURCE OF FUNDS	1,000	1,000	1,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	0	0	0	0
-------------------------------	---	---	---	---

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION
 01 POSTSECONDARY EDUCATION COMM
 06 TEACHER QUALITY INITIATIVE

20 CURRENT EXPENSES	425	5,890	5,890	5,890
27		4,500	3,684	3,747
46 CONSULTANTS		25,000	25,000	4,080
70 IN-STATE TRAVEL		400	600	635
80 OUT-OF STATE TRAVEL		3,000	3,210	3,209
91 FUTURE TEACHERS		45,000	130,000	123,000
92 ENTERPRISE TEACHER		22,500	67,500	95,000
TOTAL	425	106,290	235,884	235,561

ESTIMATED SOURCE OF FUNDS FOR
 TEACHER QUALITY INITIATIVE

GENERAL FUND	425	106,290	235,884	235,561
TOTAL SOURCE OF FUNDS	425	106,290	235,884	235,561

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0 0 0 0
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 0 0 0 0

DEPARTMENT TOTAL	4429,517	4797,740	4954,094	4955,637
EXPENSE TOTAL	4429,517	4797,740	4954,094	4955,637

ESTIMATED SOURCE OF FUNDS FOR
 POSTSECONDARY EDUCATION COMM

FEDERAL FUND	481,516	417,073	247,423	247,945
GENERAL FUND	3936,892	4377,567	4698,671	4699,692
OTHER FUNDS	11,109	3,100	8,000	8,000
TOTAL SOURCE OF FUNDS	4429,517	4797,740	4954,094	4955,637

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 6 6 6 6
 UNCLASSIFIED 1 1 1 1
 *** TOTAL NUMBER OF POSITIONS 7 7 7 7

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION				
03 DEPARTMENT OF EDUCATION				
01 OFFICE OF THE COMMISSIONER				
01 COMMISSIONER'S OFFICE				
01 COMMISSIONER				
10 PERSONAL SERVICES - PERMANENT	36,376	37,158	37,878	38,918
11 SALARY OF COMMISSIONER	96,462	96,462	96,462	96,462
20 CURRENT EXPENSES	16,934	16,960	22,650	22,750
25 LEASE OF STATE OWNED EQUIPMENT	8,113	9,500		
26 ORGANIZATIONAL DUES	70,718	74,250	77,250	77,250
28 TRANSFERS TO GENERAL SERVICES	117,900	149,593	149,359	144,099
30 EQUIPMENT NEW/REPLACEMENT	95	285	300	300
49 TRANSFRS TO OTHER STATE AGENCS	9,250	9,500	9,500	9,500
60 BENEFITS	41,139	49,439	59,109	59,567
70 IN-STATE TRAVEL	3,672	4,275	4,000	4,000
71 IN-STATE TRAVEL-STATE BRD	3,001	3,000	3,000	3,000
80 OUT-OF STATE TRAVEL	2,523	3,794	4,000	4,000
TOTAL	406,183	454,216	463,508	459,846

ESTIMATED SOURCE OF FUNDS FOR
COMMISSIONER

GENERAL FUND	406,183	454,216	463,508	459,846
TOTAL SOURCE OF FUNDS	406,183	454,216	463,508	459,846

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 01 OFFICE OF THE COMMISSIONER
 01 COMMISSIONER'S OFFICE
 02 AUDIT REVIEW & TECHNICAL ASSIS

10 PERSONAL SERVICES - PERMANENT		58,474	63,080	67,204	67,919
18 OVERTIME			100	100	100
20 CURRENT EXPENSES		3,135	4,430	3,813	4,407
26 ORGANIZATIONAL DUES		35	80	80	80
28 TRANSFERS TO GENERAL SERVICES	D	4,108	5,417	4,458	4,302
30 EQUIPMENT NEW/REPLACEMENT		1,025	4,100	2,000	2,000
40 INDIRECT COSTS	E	8,419	12,909	9,000	9,000
42 ADDITIONAL FRINGE BENEFITS	D	3,392	6,456	3,801	3,851
60 BENEFITS		30,278	23,377	29,614	29,929
70 IN-STATE TRAVEL		573	1,850	1,250	1,250
80 OUT-OF STATE TRAVEL		1,446	2,000	2,500	2,500
96 TRAINING			500	4,500	2,500
TOTAL		110,885	124,299	128,320	127,838

ESTIMATED SOURCE OF FUNDS FOR
 AUDIT REVIEW & TECHNICAL ASSIS

01 TRANSFERS FROM OTHER AGENCIES	I	110,885	124,299	128,320	127,838
TOTAL SOURCE OF FUNDS		110,885	124,299	128,320	127,838

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 01 OFFICE OF THE COMMISSIONER
 01 COMMISSIONER'S OFFICE
 03 WORKER'S COMPENSATION

95 MEDICAL COSTS	D	12,273	18,000	16,000	16,000
96 AWARDS	D	524	950	650	650
TOTAL		12,797	18,950	16,650	16,650

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

GENERAL FUND	12,797	18,950	16,650	16,650
TOTAL SOURCE OF FUNDS	12,797	18,950	16,650	16,650

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 01 OFFICE OF THE COMMISSIONER
 01 COMMISSIONER'S OFFICE
 04 UNEMPLOYMENT COMPENSATION

90 COMPENSATION	D	1,274	50	2,000	2,000
TOTAL		1,274	50	2,000	2,000

ESTIMATED SOURCE OF FUNDS FOR
 UNEMPLOYMENT COMPENSATION

GENERAL FUND	1,274	50	2,000	2,000
TOTAL SOURCE OF FUNDS	1,274	50	2,000	2,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

PAU TOTAL	531,139	597,515	610,478	606,334
EXPENSE TOTAL	531,139	597,515	610,478	606,334

ESTIMATED SOURCE OF FUNDS FOR
 OFFICE OF THE COMMISSIONER

GENERAL FUND	420,254	473,216	482,158	478,496
OTHER FUNDS	110,885	124,299	128,320	127,838
TOTAL SOURCE OF FUNDS	531,139	597,515	610,478	606,334

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	4	4	4	4

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	*	GOVERNOR'S*	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 02 OFFICE OF THE DEP COMMISSIONER
 01 DEPUTY COMMISSIONER
 01 DEPUTY COMMISSIONER

10 PERSONAL SERVICES - PERMANENT	170,150	205,131	172,697	178,824
12 PERSONAL SERVICES-UNCLASSIFIED	89,128	89,128	89,128	89,128
20 CURRENT EXPENSES	11,289	12,693	12,600	13,050
26 ORGANIZATIONAL DUES	73	214	220	220
30 EQUIPMENT NEW/REPLACEMENT		570	570	570
60 BENEFITS	94,817	108,875	115,203	117,899
70 IN-STATE TRAVEL	2,385	2,448	2,500	2,500
80 OUT-OF STATE TRAVEL		2,990	3,000	3,000
90 CONFERENCES & WORKSHOPS	328	3,025	3,025	3,025
97 TRAINING	7,470	14,000	14,000	14,000
TOTAL	375,640	439,074	412,943	422,216

ESTIMATED SOURCE OF FUNDS FOR
 DEPUTY COMMISSIONER

GENERAL FUND	375,640	439,074	412,943	422,216
TOTAL SOURCE OF FUNDS	375,640	439,074	412,943	422,216

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

6	6	5	5
1	1	1	1
7	7	6	6

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

02 OFFICE OF THE DEP COMMISSIONER

01 DEPUTY COMMISSIONER

02 BUSINESS MANAGEMENT

10 PERSONAL SERVICES - PERMANENT

395,062

447,018

429,305

440,281

20 CURRENT EXPENSES

18,257

24,348

24,000

24,000

30 EQUIPMENT NEW/REPLACEMENT

1,995

2,000

2,000

60 BENEFITS

165,549

165,397

188,894

193,724

70 IN-STATE TRAVEL

31

140

100

100

TOTAL

578,899

638,898

644,299

660,105

ESTIMATED SOURCE OF FUNDS FOR
BUSINESS MANAGEMENT

GENERAL FUND

578,899

638,898

644,299

660,105

TOTAL SOURCE OF FUNDS

578,899

638,898

644,299

660,105

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

14

14

13

13

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

14

14

13

13

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

02 OFFICE OF THE DEP COMMISSIONER

01 DEPUTY COMMISSIONER

03 PRINTING REVOLVING FUND

20 CURRENT EXPENSES

21,854

35,750

32,000

33,000

22 RENTS&LEASES OTHER THAN STATE

34,016

60,000

55,000

56,000

30 EQUIPMENT NEW/REPLACEMENT

765

2,000

2,000

2,000

TOTAL

56,635

97,750

89,000

91,000

ESTIMATED SOURCE OF FUNDS FOR
PRINTING REVOLVING FUND

03 REVOLVING FUNDS

I

56,635

97,750

89,000

91,000

TOTAL SOURCE OF FUNDS

56,635

97,750

89,000

91,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

DIVISION NOTES

PRINTED MATERIALS - REVOLVING FUND:

ANY AVAILABLE BALANCE IN THIS FUND IN EXCESS
OF \$50,000 ON JUNE 30 OF EACH YEAR SHALL LAPSE
TO THE GENERAL FUND

DEPARTMENT OF EDUCATION. REFERENCE:

RSA 186:13 XII.

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 02 OFFICE OF THE DEP COMMISSIONER
 01 DEPUTY COMMISSIONER
 04 INFORMATION TECHNOLOGY MGMNT

10 PERSONAL SERVICES-PERM. CLASSI	333,949	344,479		
20 CURRENT EXPENSES	11,245	13,009		
24 MAINT.OTHER THAN BUILD.& GRNDS	25,236	56,100		
26 ORGANIZATIONAL DUES		22		
30 EQUIPMENT NEW/REPLACEMENT	34,985	67,992		
60 BENEFITS	131,066	127,457		
70 IN-STATE TRAVEL	1,226	1,570		
80 OUT-OF STATE TRAVEL		428		
96 TRAINING	5,315	23,250		
97 CONTRACTED SOFTWARE MAINT	96,000	95,500		
TOTAL	639,022	729,807		

ESTIMATED SOURCE OF FUNDS FOR
 INFORMATION TECHNOLOGY MGMNT

GENERAL FUND	639,022	729,807		
TOTAL SOURCE OF FUNDS	639,022	729,807		

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	7	7	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	7	7	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

03 DEPARTMENT OF EDUCATION

02 OFFICE OF THE DEP COMMISSIONER

01 DEPUTY COMMISSIONER

05 GOVERNANCE AND STANDARDS

10 PERSONAL SERVICES-PERM. CLASSI	109,826	113,665	112,260	113,979
20 CURRENT EXPENSES	16,277	17,086	17,257	17,429
26 ORGANIZATIONAL DUES		504	509	514
30 EQUIPMENT NEW/REPLACEMENT	419	1,200	1,200	1,200
46 CONSULTANTS	69,673	117,750	141,896	150,410
60 BENEFITS	33,164	42,056	49,394	50,151
70 IN-STATE TRAVEL	1,700	3,296	5,000	5,050
80 OUT-OF STATE TRAVEL	600	630	10,000	10,100
94 HEARING RECORDS	5,000	35,220		
TOTAL	236,659	331,407	337,516	348,833

ESTIMATED SOURCE OF FUNDS FOR
GOVERNANCE AND STANDARDS

GENERAL FUND	236,659	331,407	337,516	348,833
TOTAL SOURCE OF FUNDS	236,659	331,407	337,516	348,833

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

3	3	3	3
0	0	0	0
3	3	3	3

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

02 OFFICE OF THE DEP COMMISSIONER

02 FINANCIAL AID TO DISTRICTS-ST.

02 OTHER STATE AID

90 BUILDING AID	F	31052,475	33265,203	38199,612	37403,197
91 READING RECOVERY	G	200,923	347,820	198,020	
93 TUITION AND TRANSPORTION AID	*	4150,192	4777,500	5159,700	5417,685
94 CATASTROPHIC AID	**	18999,991	20000,000	29000,000	32190,000
95 STATEWIDE SPECIAL EDUCATION		300,000	300,000	300,000	300,000
97 LOCAL ED IMPROVEMENT	F	1,363	275,625	425,425	623,445
99 CAREER TECH STUDENT ORGS	F	85,600	109,595	115,000	115,000
TOTAL		54790,544	59075,743	73397,757	76049,327

ESTIMATED SOURCE OF FUNDS FOR
OTHER STATE AID

GENERAL FUND	54790,544	59075,743	73397,757	76049,327
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TOTAL SOURCE OF FUNDS

54790,544	59075,743	73397,757	76049,327
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0	0	0	0
---	---	---	---

UNCLASSIFIED

0	0	0	0
---	---	---	---

*** TOTAL NUMBER OF POSITIONS

0	0	0	0
---	---	---	---

CLASS NOTES

*

THESE FUNDS SHALL NOT LAPSE (RSA 188-E:9,IV).

**

ANY UNEXPENDED FUNDS AT THE END OF ANY FISCAL
YEAR SHALL BE TRANSFERRED TO PAU 06-03-02-03-00
(COURT ORDERED PLACEMENTS) RSA 186-C:18,III.

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

02 OFFICE OF THE DEP COMMISSIONER

02 FINANCIAL AID TO DISTRICTS-ST.

03 NATIONAL FOREST LAND

41 AUDIT FUND SET ASIDE

D

241 601 501 501

90 AID TO SCHOOLS

239,857 600,000 500,000 500,000

TOTAL

240,098 600,601 500,501 500,501

ESTIMATED SOURCE OF FUNDS FOR
NATIONAL FOREST LAND

00 FEDERAL FUNDS

240,098 600,601 500,501 500,501

TOTAL SOURCE OF FUNDS

240,098 600,601 500,501 500,501

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0 0 0 0

UNCLASSIFIED

0 0 0 0

*** TOTAL NUMBER OF POSITIONS

0 0 0 0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

03 DEPARTMENT OF EDUCATION

02 OFFICE OF THE DEP COMMISSIONER

02 FINANCIAL AID TO DISTRICTS-ST.

04 ADEQUATE EDUCATION GRANTS

90 HARDSHIP GRANTS

F

91 EDUCATION EQUITY GRANTS

92 DROPOUT PREVENTION PROGRAM

94 TARGETED EDUCATION GRANTS

TOTAL

7700,000	5000,000		
884990,605	804800,238	456000,000	467000,000
	1		
10000,000			
902690,605	809800,239	456000,000	467000,000

ESTIMATED SOURCE OF FUNDS FOR
ADEQUATE EDUCATION GRANTS

01 EDUCATION REVENUE

GENERAL FUND

847971,000	761802,036	456000,000	467000,000
54719,605	47998,203		

TOTAL SOURCE OF FUNDS

902690,605	809800,239	456000,000	467000,000
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

DIVISION NOTES

APPROPRIATIONS TO PAU 06-03-02-02-04, CLASS 90,
HARDSHIP GRANTS SHALL NOT LAPSE AT JUNE 30,
2003, BUT SHALL BE AVAILABLE FOR EXPENDITURE IN
FY 2004 AND FY 2005.

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 02 OFFICE OF THE DEP COMMISSIONER
 03 COURT ORDERED PLACEMENTS

90 PAYMENTS TO PROVIDERS	*	5054,791	5500,000	6000,000	6000,000
TOTAL		5054,791	5500,000	6000,000	6000,000

ESTIMATED SOURCE OF FUNDS FOR
 COURT ORDERED PLACEMENTS

GENERAL FUND	5054,791	5500,000	6000,000	6000,000
TOTAL SOURCE OF FUNDS	5054,791	5500,000	6000,000	6000,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

*
 THESE FUNDS SHALL NOT BE TRANSFERRED OR
 EXPENDED FOR ANY OTHER PURPOSE AND SHALL
 NOT LAPSE. REFERENCE RSA 186-C:19-B

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION				
03 DEPARTMENT OF EDUCATION				
02 OFFICE OF THE DEP COMMISSIONER				
05 CURRICULUM AND ASSESSMENT				
01 CURRICULUM AND ASSESSMENT				
10 PERSONAL SERVICES-PERM. CLASSI	446,906	517,877	629,390	644,937
20 CURRENT EXPENSES	35,917	45,672	49,247	51,558
26 ORGANIZATIONAL DUES	557	556	3,500	3,675
30 EQUIPMENT NEW/REPLACEMENT		1,425	2,850	5,700
60 BENEFITS	167,154	191,614	276,932	283,772
70 IN-STATE TRAVEL	10,596	10,595	12,762	13,313
80 OUT-OF STATE TRAVEL	375	2,475	6,100	6,100
92 GEOGRAPHY EDUCATION	16,600	27,500	27,500	27,500
93 STATE TESTING	1332,258	1	1000,000	1500,000
94 CBT	4,030			
95 CHARTER SCHOOL MATCHING GRANTS		333,000	333,000	333,000
TOTAL	2014,393	1130,715	2341,281	2869,555

ESTIMATED SOURCE OF FUNDS FOR
CURRICULUM AND ASSESSMENT

00 FEDERAL FUNDS	1332,257			
GENERAL FUND	682,136	1130,715	2341,281	2869,555
TOTAL SOURCE OF FUNDS	2014,393	1130,715	2341,281	2869,555

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	12	12	14	14
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	12	12	14	14

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 02 OFFICE OF THE DEP COMMISSIONER
 05 CURRICULUM AND ASSESSMENT
 02 ADVANCED PLACEMENT FEE

41 AUDIT FUND SET ASIDE	10	12	16	20
91 CONTRACTS	10,000	12,000	15,600	19,080
TOTAL	10,010	12,012	15,616	19,100

ESTIMATED SOURCE OF FUNDS FOR
 ADVANCED PLACEMENT FEE

00 FEDERAL FUNDS	10,000	12,000	15,600	19,080
GENERAL FUND	10	12	16	20
TOTAL SOURCE OF FUNDS	10,010	12,012	15,616	19,100

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 02 OFFICE OF THE DEP COMMISSIONER
 05 CURRICULUM AND ASSESSMENT
 03 STANDARDS ASSESSMENT ACCOUNT

90 CONTRACTS	148,542				
TOTAL	148,542				

ESTIMATED SOURCE OF FUNDS FOR
 STANDARDS ASSESSMENT ACCOUNT

00 FEDERAL FUNDS	148,542				
TOTAL SOURCE OF FUNDS	148,542				

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 02 OFFICE OF THE DEP COMMISSIONER
 05 CURRICULUM AND ASSESSMENT
 04 TEACHER OF THE YEAR

20 CURRENT EXPENSES	970	1,150	1,500	1,500
70 IN-STATE TRAVEL	70	1,000	300	300
80 OUT-OF STATE TRAVEL	2,328	2,350	3,500	3,500
92 PROGRAM ACTIVITY	4,823	5,000	8,700	8,700
96 CONFERENCE & WORKSHOPS	3,945	5,500	6,000	6,000
TOTAL	12,136	15,000	20,000	20,000

ESTIMATED SOURCE OF FUNDS FOR
 TEACHER OF THE YEAR

05 PRIVATE LOCAL FUNDS	I	12,136	15,000	20,000	20,000
TOTAL SOURCE OF FUNDS		12,136	15,000	20,000	20,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION
02 OFFICE OF THE DEP COMMISSIONER
05 CURRICULUM AND ASSESSMENT
05 NAEP STATE COORDINATOR

10 PERSONAL SERVICES - PERMANENT	52,549	44,928	55,111	56,424
20 CURRENT EXPENSES	1,632	1,800	1,862	2,370
26 ORGANIZATIONAL DUES		200	200	200
28 TRANSFERS TO GENERAL SERVICES			2,229	2,151
30 EQUIPMENT NEW/REPLACEMENT	449	800		
40 INDIRECT COSTS	6,605	9,264	10,640	11,440
41 AUDIT FUND SET ASIDE	23	23	111	115
42 ADDITIONAL FRINGE BENEFITS	3,048	3,402	3,804	4,204
60 BENEFITS	15,816	16,623	24,249	24,827
70 IN-STATE TRAVEL	157	1,635	1,635	1,635
80 OUT-OF STATE TRAVEL	5,329	8,500	8,940	9,065
96 CONFERENCES & WORKSHOPS	1,171	1,500	1,500	1,630
TOTAL	86,779	88,675	110,281	114,061

ESTIMATED SOURCE OF FUNDS FOR
NAEP STATE COORDINATOR

00 FEDERAL FUNDS	86,779	88,675	110,281	114,061
TOTAL SOURCE OF FUNDS	86,779	88,675	110,281	114,061

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 02 OFFICE OF THE DEP COMMISSIONER
 05 CURRICULUM AND ASSESSMENT
 06 STATE ASSESSMENT

10 PERSONAL SERVICES - PERMANENT	300,907	314,148	380,052	391,343
20 CURRENT EXPENSES	21,087	24,100	29,283	34,888
26 ORGANIZATIONAL DUES	1,366	2,500	3,000	3,500
28 TRANSFERS TO GENERAL SERVICES	10,951	14,445	20,062	19,357
30 EQUIPMENT NEW/REPLACEMENT	12,200	3,500	21,400	17,200
40 INDIRECT COSTS	43,267	45,326	52,830	55,938
41 AUDIT FUND SET ASIDE	3,242	3,543	4,368	4,408
42 ADDITIONAL FRINGE BENEFITS	16,120	16,120	18,651	19,489
46 CONSULTANTS	605,161	1573,500	500,000	500,000
49 TRANSFRS TO OTHER STATE AGENCS			300	300
59 FULL-TIME TEMPORARY			27,356	28,012
60 BENEFITS	108,382	116,235	179,260	184,517
70 IN-STATE TRAVEL	8,298	42,700	22,000	22,000
80 OUT-OF STATE TRAVEL	41,444	50,000	56,250	61,950
90 CONTRACTS	735,976	1743,647	3000,000	3000,000
96 CONFERENCES & WORKSHOPS	33,135	47,000	52,500	65,000
TOTAL	1941,536	3996,764	4367,312	4407,902

ESTIMATED SOURCE OF FUNDS FOR
 STATE ASSESSMENT

00 FEDERAL FUNDS	1941,536	3996,764	4367,312	4407,902
TOTAL SOURCE OF FUNDS	1941,536	3996,764	4367,312	4407,902

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 8 8 9 9
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 8 8 9 9

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	*	GOVERNOR'S*	
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 02 OFFICE OF THE DEP COMMISSIONER
 05 CURRICULUM AND ASSESSMENT
 07 PUBLIC CHARTER SCHOOLS

10 PERSONAL SERVICES - PERMANENT			72,695	36,450
20 CURRENT EXPENSES	2,260	2,586	5,695	5,573
28 TRANSFERS TO GENERAL SERVICES		2,168	4,458	4,302
30 EQUIPMENT NEW/REPLACEMENT		1,500		
40 INDIRECT COSTS	3,121	8,734	11,500	14,210
41 AUDIT FUND SET ASIDE	633	2,510	2,531	2,483
42 ADDITIONAL FRINGE BENEFITS	1,256	3,817	5,100	6,700
46 CONSULTANTS		5,000	5,000	5,000
49 TRANSFRS TO OTHER STATE AGENCS	116		290	293
59 FULL-TIME TEMPORARY	24,557	65,813		
60 BENEFITS	5,458	24,351	31,986	16,038
70 IN-STATE TRAVEL	180	2,000	2,000	2,000
80 OUT-OF STATE TRAVEL	3,897	4,500	5,200	5,000
90 GRANTS	639,300	2384,107	2384,107	2384,107
96 CONFERENCE & WORKSHOPS	230	2,500		
TOTAL	681,008	2509,586	2530,562	2482,156

ESTIMATED SOURCE OF FUNDS FOR
 PUBLIC CHARTER SCHOOLS

00 FEDERAL FUNDS	681,008	2509,586	2530,562	2482,156
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TOTAL SOURCE OF FUNDS

681,008	2509,586	2530,562	2482,156
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0	0	2	2
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

0	0	2	2
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*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

03 DEPARTMENT OF EDUCATION

02 OFFICE OF THE DEP COMMISSIONER

05 CURRICULUM AND ASSESSMENT

08 PARENTS AS TEACHERS

90 GRANTS

65,000	65,000	65,000	65,000
65,000	65,000	65,000	65,000

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
PARENTS AS TEACHERS

GENERAL FUND

65,000	65,000	65,000	65,000
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TOTAL SOURCE OF FUNDS

65,000	65,000	65,000	65,000
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0	0	0	0
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

0	0	0	0
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	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 02 OFFICE OF THE DEP COMMISSIONER
 05 CURRICULUM AND ASSESSMENT
 09 MATH/SCIENCE PARTNERSHIPS

20 CURRENT EXPENSES		2,600	2,750
30 EQUIPMENT NEW/REPLACEMENT		1,800	1,800
40 INDIRECT COSTS	E	39,399	43,545
41 AUDIT FUND SET ASIDE	D	742	742
70 IN-STATE TRAVEL		750	750
80 OUT-OF STATE TRAVEL		1,200	1,200
90 GRANTS TO DISTRICTS		692,859	688,563
96 WORKSHOPS		2,500	2,500
TOTAL		741,850	741,850

ESTIMATED SOURCE OF FUNDS FOR
 MATH/SCIENCE PARTNERSHIPS

00 FEDERAL FUNDS		741,850	741,850
TOTAL SOURCE OF FUNDS		741,850	741,850

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 02 OFFICE OF THE DEP COMMISSIONER
 06 OIT
 01 OIT STATE

27 TRANSFERS TO OIT	833,120	856,290
TOTAL	833,120	856,290

ESTIMATED SOURCE OF FUNDS FOR
 OIT STATE

GENERAL FUND	833,120	856,290
TOTAL SOURCE OF FUNDS	833,120	856,290

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 02 OFFICE OF THE DEP COMMISSIONER
 06 OIT
 02 OIT FEDERAL

27 TRANSFERS TO OIT		648,586	579,236
41 AUDIT FUND SET ASIDE		694	620
TOTAL	D	649,280	579,856

ESTIMATED SOURCE OF FUNDS FOR
 OIT FEDERAL

00 FEDERAL FUNDS		649,280	579,856
TOTAL SOURCE OF FUNDS		649,280	579,856

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 02 OFFICE OF THE DEP COMMISSIONER
 06 OIT
 03 OIT OTHER

27 TRANSFERS TO OIT			46,792	46,765
TOTAL			46,792	46,765

ESTIMATED SOURCE OF FUNDS FOR
 OIT OTHER

09 AGENCY INCOME			46,792	46,765
TOTAL SOURCE OF FUNDS			46,792	46,765

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

PAU TOTAL	969622,297	885031,271	549103,110	563274,517
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EXPENSE TOTAL	969622,297	885031,271	549103,110	563274,517
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ESTIMATED SOURCE OF FUNDS FOR
 OFFICE OF THE DEP COMMISSIONER

FEDERAL FUND	4440,220	7207,626	8915,386	8845,406
GENERAL FUND	117142,306	115908,859	84031,932	87271,346
OTHER FUNDS	848039,771	761914,786	456155,792	467157,765

TOTAL SOURCE OF FUNDS	969622,297	885031,271	549103,110	563274,517
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	51	51	47	47
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	52	52	48	48

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION				
03 DEPARTMENT OF EDUCATION				
03 DIVISION OF INSTRUCTION				
01 INSTRUCTION				
01 INSTRUCTION - STATE				
10 PERSONAL SERVICES - PERMANENT	410,634	432,650	228,280	233,758
11 PERSONAL SERVICES-UNCLASSIFIED	23,676	77,656	74,281	77,255
20 CURRENT EXPENSES	20,290	28,992	30,000	30,000
26 ORGANIZATIONAL DUES	1,123	450	450	450
28 TRANSFERS TO GENERAL SERVICES		1,443		
30 EQUIPMENT NEW/REPLACEMENT	2,100	2,375	2,500	2,500
46 CONSULTANTS	2,499	7,500	3,150	3,150
49 TRANSFRS TO OTHER STATE AGENCS	19,911	19,911		
60 BENEFITS	150,352	188,814	133,127	136,846
70 IN-STATE TRAVEL	6,275	9,010	5,000	5,000
80 OUT-OF STATE TRAVEL	165	1,620	3,000	3,000
TOTAL	637,025	770,421	479,788	491,959

ESTIMATED SOURCE OF FUNDS FOR
INSTRUCTION - STATE

GENERAL FUND	637,025	770,421	479,788	491,959
TOTAL SOURCE OF FUNDS	637,025	770,421	479,788	491,959

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	9	9	5	5
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	10	10	6	6

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	*	GOVERNOR'S*	*
*	EXPENSE	*	AUTHORIZATN*	*	RECOMMENDED*	*	RECOMMENDED*	*

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 03 DIVISION OF INSTRUCTION
 01 INSTRUCTION
 02 INNOVATIVE INSTRUCTION - FED

10 PERSONAL SERVICES - PERMANENT		103,627	154,614	116,497	121,367
20 CURRENT EXPENSES		14,659	30,000	25,000	25,000
24 MAINT.OTHER THAN BUILD.& GRNDS			500	100	100
26 ORGANIZATIONAL DUES		18,405	20,000	5,000	5,000
28 TRANSFERS TO GENERAL SERVICES	D	5,477	7,223	6,687	6,452
30 EQUIPMENT NEW/REPLACEMENT		11,254	15,000	10,000	10,000
40 INDIRECT COSTS	E	14,648	47,651	28,066	28,842
41 AUDIT FUND SET ASIDE	D	1,822	4,535	4,434	4,444
42 ADDITIONAL FRINGE BENEFITS	D	6,011	9,742	6,605	6,882
46 CONSULTANTS		1,000	75,000	10,000	12,000
49 TRANSFRS TO OTHER STATE AGENCS	D	12,945	24,237	15,970	15,908
60 BENEFITS		33,438	57,207	51,259	53,402
70 IN-STATE TRAVEL		3,146	4,000	4,000	4,000
80 OUT-OF STATE TRAVEL		8,296	20,000	15,000	15,000
90 LEA GRANTS DISTRIBUTION		1557,011	4000,000	4100,000	4100,000
92 PROJECTS		9,996	10,000	10,000	10,000
96 CONFERENCES AND WORKSHOPS		24,735	25,000	15,000	15,000
97 SPECIAL PROJECTS			30,000	7,000	7,000
98 STAFF DEVELOPMENT				3,000	3,000
TOTAL		1826,470	4534,709	4433,618	4443,397

ESTIMATED SOURCE OF FUNDS FOR
 INNOVATIVE INSTRUCTION - FED

00 FEDERAL FUNDS	1826,470	4534,709	4433,618	4443,397
TOTAL SOURCE OF FUNDS	1826,470	4534,709	4433,618	4443,397

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	4	4	3	3

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 03 DIVISION OF INSTRUCTION
 01 INSTRUCTION
 03 AIDS EDUCATION

10 PERSONAL SERVICES - PERMANENT		55,780	75,678	74,130	75,701
20 CURRENT EXPENSES		12,572	15,000	15,000	15,000
26 ORGANIZATIONAL DUES				15,000	15,000
28 TRANSFERS TO GENERAL SERVICES	D	2,739	3,611	4,458	4,302
30 EQUIPMENT NEW/REPLACEMENT		1,661	2,350	2,000	2,000
40 INDIRECT COSTS	E	8,824	16,171	17,827	18,068
41 AUDIT FUND SET ASIDE	D	163	401	438	440
42 ADDITIONAL FRINGE BENEFITS	D	3,236	4,768	4,203	4,292
46 CONSULTANTS			5,000	5,000	5,000
49 TRANSFRS TO OTHER STATE AGENCS	D	1,120	1,097	1,312	1,307
50 PERSONAL SERVICE-TEMP/APPOINTE				2,000	2,000
60 BENEFITS		17,723	28,001	32,771	33,462
70 IN-STATE TRAVEL		778	2,000	1,500	1,500
80 OUT-OF STATE TRAVEL		501	8,000	8,000	8,000
91 GRANTS & CONTRACTS		55,676	233,289	248,589	248,589
96 CONF & WORKSHOPS		985	5,000	4,000	4,000
98 STAFF DEVELOPMENT				1,000	1,000
TOTAL		161,758	400,366	437,228	439,661

ESTIMATED SOURCE OF FUNDS FOR
 AIDS EDUCATION

00 FEDERAL FUNDS	161,758	400,366	437,228	439,661
TOTAL SOURCE OF FUNDS	161,758	400,366	437,228	439,661
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION				
03 DEPARTMENT OF EDUCATION				
03 DIVISION OF INSTRUCTION				
01 INSTRUCTION				
04 TITLE II PROF DEVELOP				
10 PERSONAL SERVICES - PERMANENT	81,256	83,991	96,002	98,639
20 CURRENT EXPENSES	6,882	16,470	18,000	18,000
24 MAINT.OTHER THAN BUILD.& GRNDS		500	100	100
26 ORGANIZATIONAL DUES	527	1,000	1,000	1,000
28 TRANSFERS TO GENERAL SERVICES	D 2,739	3,611	4,458	4,302
30 EQUIPMENT NEW/REPLACEMENT	1,490	4,405	4,000	4,000
40 INDIRECT COSTS	E 9,543	61,011	59,702	60,119
41 AUDIT FUND SET ASIDE	D 12,398	17,279	19,278	19,283
42 ADDITIONAL FRINGE BENEFITS	D 4,725	5,291	5,443	5,593
46 CONSULTANTS	24,260	25,000	5,000	5,000
49 TRANSFRS TO OTHER STATE AGENCS	D 19,680	11,388	17,245	17,180
60 BENEFITS	22,565	31,077	42,241	43,402
70 IN-STATE TRAVEL	1,841	4,750	3,000	3,000
80 OUT-OF STATE TRAVEL	4,615	18,000	15,000	15,000
91 GRANTS TO HIGHER EDUCATION	339,562	575,000	600,000	600,000
92 PROJECTS	37,330	55,000	30,000	30,000
93 GRANTS TO LOCAL EDUCATION AG	12668,863	16000,000	18000,000	18000,000
96 CONFERENCES & WORKSHOPS	6,430	15,000	6,000	6,000
97 STATE LEVEL ACTIVITIES	2,487	350,000	350,000	350,000
98 STAFF DEVELOPMENT			1,500	1,500
TOTAL	13247,193	17278,773	19277,969	19282,118

ESTIMATED SOURCE OF FUNDS FOR
TITLE II PROF DEVELOP

00 FEDERAL FUNDS	13247,193	17278,773	19277,969	19282,118
TOTAL SOURCE OF FUNDS	13247,193	17278,773	19277,969	19282,118

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION				
03 DEPARTMENT OF EDUCATION				
03 DIVISION OF INSTRUCTION				
01 INSTRUCTION				
05 DRUG FREE SCHOOLS				
10 PERSONAL SERVICES - PERMANENT	65,369	78,659	76,765	77,748
20 CURRENT EXPENSES	3,152	12,000	12,000	12,000
24 MAINT.OTHER THAN BUILD.& GRNDS		250	100	100
26 ORGANIZATIONAL DUES		2,000	5,000	5,000
28 TRANSFERS TO GENERAL SERVICES	D 2,739	3,611	4,458	4,302
30 EQUIPMENT NEW/REPLACEMENT	3,660	2,100	3,000	3,000
40 INDIRECT COSTS	E 8,518	24,863	21,610	21,754
41 AUDIT FUND SET ASIDE	D 1,557	4,980	5,263	5,264
42 ADDITIONAL FRINGE BENEFITS	D 3,792	4,956	4,353	4,408
46 CONSULTANTS	4,225	7,500	7,500	7,500
49 TRANSFRS TO OTHER STATE AGENCS	D 11,006	21,724	13,380	13,329
60 BENEFITS	30,546	29,104	33,777	34,210
70 IN-STATE TRAVEL	555	2,000	2,000	2,000
80 OUT-OF STATE TRAVEL	4,330	6,000	8,000	8,000
91 SPECIAL GRANTS		30,000	15,000	15,000
93 GRANTS TO LEA'S	1523,808	4700,000	5000,000	5000,000
96 CONF & WORKSHOPS	1,135	10,000	10,000	10,000
97 TRAINING		40,000	37,000	37,000
98 STAFF DEVELOPMENT			3,000	3,000
TOTAL	1664,392	4979,747	5262,206	5263,615

ESTIMATED SOURCE OF FUNDS FOR
DRUG FREE SCHOOLS

00 FEDERAL FUNDS	1664,392	4979,747	5262,206	5263,615
TOTAL SOURCE OF FUNDS	1664,392	4979,747	5262,206	5263,615

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 03 DIVISION OF INSTRUCTION
 01 INSTRUCTION
 06 ROBERT C. BYRD SCHOLARSHIP

41 AUDIT FUND SET ASIDE			200	200
90 GRANTS	175,497	200,000	200,000	200,000
TOTAL	175,497	200,000	200,200	200,200

ESTIMATED SOURCE OF FUNDS FOR
 ROBERT C. BYRD SCHOLARSHIP

00 FEDERAL FUNDS	175,497	200,000	200,000	200,000
GENERAL FUND			200	200
TOTAL SOURCE OF FUNDS	175,497	200,000	200,200	200,200

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S*	GOVERNOR'S*
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 03 DIVISION OF INSTRUCTION
 01 INSTRUCTION
 07 COMPENSATORY EDUCATION

10 PERSONAL SERVICES - PERMANENT	250,620	263,478	271,645	277,596
20 CURRENT EXPENSES	9,852	25,000	23,672	24,224
24 MAINT.OTHER THAN BUILD.& GRNDS	187	1,800		
28 TRANSFERS TO GENERAL SERVICES	8,205	10,834	13,375	12,905
30 EQUIPMENT NEW/REPLACEMENT	4,372	10,000	7,400	7,500
40 INDIRECT COSTS	27,373	38,000	51,645	52,634
41 AUDIT FUND SET ASIDE	26,788	42,257	42,592	42,602
42 ADDITIONAL FRINGE BENEFITS	14,537	16,600	15,402	15,740
46 CONSULTANTS	2,400	5,000	5,000	5,000
49 TRANSFRS TO OTHER STATE AGENCS	323,376	307,626	458,402	458,402
50 PERSONAL SERVICE-TEMP/APPOINTE	2,692	5,000	5,000	5,000
60 BENEFITS	84,242	97,870	119,907	122,526
70 IN-STATE TRAVEL	1,629	3,000	3,000	3,000
80 OUT-OF STATE TRAVEL	3,516	14,500	10,000	10,000
90 LEA FUNDING	25336,007	40000,000	40000,000	40000,000
91 CAP EXP/PRIVATE SCH		8,500		
92 PROGRAM IMPROVEMENT	326,861	790,000	800,000	800,000
93 DELINQUENT II	356,264	600,000	741,598	741,598
94 PROGRAM ACTIVITIES	8,184	10,000	15,000	15,000
96 CONF & WORKSHOPS	1,298	2,500	2,500	2,500
97 STAFF DEVELOPMENT	1,630	5,000		
98 STAFF DEVELOPMENT			5,000	5,000
TOTAL	26790,033	42256,965	42591,138	42601,227

ESTIMATED SOURCE OF FUNDS FOR
 COMPENSATORY EDUCATION

00 FEDERAL FUNDS	26790,033	42256,965	42591,138	42601,227
TOTAL SOURCE OF FUNDS	26790,033	42256,965	42591,138	42601,227

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	6	6	6	6

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 03 DIVISION OF INSTRUCTION
 01 INSTRUCTION
 08 MIGRANT EDUCATION

10 PERSONAL SERVICES - PERMANENT	76,368	79,034	78,580	79,683
20 CURRENT EXPENSES	1,528	2,800	1,995	2,152
24 MAINT.OTHER THAN BUILD.& GRNDS		600		
28 TRANSFERS TO GENERAL SERVICES	D 2,739	3,611	4,458	4,302
30 EQUIPMENT NEW/REPLACEMENT	170	1,000	200	200
40 INDIRECT COSTS	E 8,766	14,681	14,247	14,429
41 AUDIT FUND SET ASIDE	D 195	273	152	153
42 ADDITIONAL FRINGE BENEFITS	D 4,430	4,980	4,455	4,518
46 CONSULTANTS	2,060	5,000	5,000	5,000
60 BENEFITS	28,932	29,243	34,576	35,061
70 IN-STATE TRAVEL	2,883	3,000	3,500	3,500
80 OUT-OF STATE TRAVEL		1,000	1,000	1,000
94 PROGRAM ACTIVITIES	64,597	125,000	2,000	2,000
96 CONF & WORKSHOPS		2,500	500	500
98 STAFF DEVELOPMENT			457	457
TOTAL	192,668	272,722	151,120	152,955

ESTIMATED SOURCE OF FUNDS FOR
 MIGRANT EDUCATION

00 FEDERAL FUNDS	192,668	272,722	151,120	152,955
TOTAL SOURCE OF FUNDS	192,668	272,722	151,120	152,955

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

2	2	2	2
0	0	0	0
2	2	2	2

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 03 DIVISION OF INSTRUCTION
 01 INSTRUCTION
 09 HOMELESS EDUCATION

20 CURRENT EXPENSES		1,518	12,000	11,998	11,998
30 EQUIPMENT NEW/REPLACEMENT		3,573	5,000	3,700	4,200
40 INDIRECT COSTS	E	352	2,365	1,595	1,595
41 AUDIT FUND SET ASIDE	D	90	153	176	176
46 CONSULTANTS		250	2,500	2,500	2,500
70 IN-STATE TRAVEL		31	1,000	1,000	1,000
80 OUT-OF STATE TRAVEL		2,674	3,500	3,500	3,500
93 HOMELESS ACTIVITIES		295	16,000	16,000	16,000
94 GRANTS		79,414	100,000	125,000	125,000
96 CONFERENCES & WORKSHOPS		170	5,000	5,000	5,000
97 STAFF DEVELOPMENT			5,000	5,000	5,000
TOTAL		88,367	152,518	175,469	175,969

ESTIMATED SOURCE OF FUNDS FOR
 HOMELESS EDUCATION

00 FEDERAL FUNDS	88,367	152,518	175,469	175,969
TOTAL SOURCE OF FUNDS	88,367	152,518	175,469	175,969

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 03 DIVISION OF INSTRUCTION
 01 INSTRUCTION
 10 EVEN START

10 PERSONAL SERVICES - PERMANENT	24,252	46,288	47,057	49,082
20 CURRENT EXPENSES	6,204	2,500	2,435	2,516
28 TRANSFERS TO GENERAL SERVICES	1,370	1,806	2,229	2,151
30 EQUIPMENT NEW/REPLACEMENT	4,336	2,500	2,100	2,500
41 AUDIT FUND SET ASIDE	1,276	986	1,203	1,207
42 ADDITIONAL FRINGE BENEFITS	1,407	2,917	2,668	2,783
46 CONSULTANTS		5,000	5,000	5,000
49 TRANSFRS TO OTHER STATE AGENCS			729	726
60 BENEFITS	3,377	17,127	20,706	21,597
70 IN-STATE TRAVEL	649	1,000	1,000	1,000
80 OUT-OF STATE TRAVEL	1,541	5,000	5,000	5,000
90 LEA FUNDING	1156,462	875,000	1100,000	1100,000
91 PROGRAM ACTIVITIES	3,632	20,000	8,000	8,000
96 CONF & WORKSHOPS	836	5,000	2,500	2,500
98 STAFF DEVELOPMENT			2,000	2,000
TOTAL	1205,342	985,124	1202,627	1206,062

ESTIMATED SOURCE OF FUNDS FOR
 EVEN START

00 FEDERAL FUNDS	1205,342	985,124	1202,627	1206,062
TOTAL SOURCE OF FUNDS	1205,342	985,124	1202,627	1206,062

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

1	1	1	1
0	0	0	0
1	1	1	1

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 03 DIVISION OF INSTRUCTION
 01 INSTRUCTION
 11 SPECIAL EDUCATION-ELEM/SEC

10 PERSONAL SERVICES - PERMANENT	443,893	462,275	416,851	426,011
20 CURRENT EXPENSES	74,491	92,566	92,566	92,566
24 MAINT.OTHER THAN BUILD.& GRNDS	89	3,300	76,895	78,620
26 ORGANIZATIONAL DUES	6,300	22,000	22,000	22,000
28 TRANSFERS TO GENERAL SERVICES	17,800	23,473	28,979	27,960
30 EQUIPMENT NEW/REPLACEMENT	13,943	28,400	28,400	28,400
40 INDIRECT COSTS	E 66,651	141,192	107,411	109,557
41 AUDIT FUND SET ASIDE	D 33,734	52,150	56,742	60,507
42 ADDITIONAL FRINGE BENEFITS	D 21,859	26,812	26,533	27,121
46 CONSULTANTS	121,866	219,320	255,492	291,664
49 TRANSFRS TO OTHER STATE AGENCS	D 89,408	77,004	65,496	65,436
50 PERSONAL SERVICE-TEMP/APPOINTE	4,892	90,802	90,802	90,802
60 BENEFITS	197,805	177,988	190,362	194,392
70 IN-STATE TRAVEL	14,627	14,500	16,500	18,500
80 OUT-OF STATE TRAVEL	9,538	12,704	20,500	22,500
90 FORM II FLOW-THRU	10898,248	23583,927	24526,097	25442,263
91 FORM II DISCRETIONARY	2627,379	2000,209	2616,752	3233,295
92 DISCRETIONARY CONTRACTS	316,422	2010,468	2524,902	3039,336
93 SLIVER GRANTS	451,012	1421,884	2024,653	2627,422
94 ENROLLMENT	15899,924	18282,124	18839,664	19397,204
95 POVERTY	2428,086	3391,818	3888,759	4385,700
96 TRAINING	5,173	15,000	1,000	1,000
97 DROPOUT GRANT	638,220	500,000	500,000	500,000
98 STAFF DEVELOPMENT	43,491		14,000	14,000
99 MONITORING GRANT	96,846	310,000	310,000	310,000
TOTAL	34521,697	52959,916	56741,356	60506,256

ESTIMATED SOURCE OF FUNDS FOR
 SPECIAL EDUCATION-ELEM/SEC

00 FEDERAL FUNDS	34521,697	52959,916	56741,356	60506,256
TOTAL SOURCE OF FUNDS	34521,697	52959,916	56741,356	60506,256

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	13	13	12	12
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	13	13	12	12

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 03 DIVISION OF INSTRUCTION
 01 INSTRUCTION
 12 SPECIAL EDUCATION-PRESCHOOL

10 PERSONAL SERVICES - PERMANENT	75,637	77,226	75,208	77,351
20 CURRENT EXPENSES	3,485	7,844	7,844	7,844
24 MAINT.OTHER THAN BUILD.& GRNDS		600	600	600
28 TRANSFERS TO GENERAL SERVICES	D 2,739	3,611	4,458	4,302
30 EQUIPMENT NEW/REPLACEMENT		3,300		
40 INDIRECT COSTS	E 8,922	16,508	14,423	14,776
41 AUDIT FUND SET ASIDE	D 1,482	2,167	2,179	2,183
42 ADDITIONAL FRINGE BENEFITS	D 4,218	3,920	4,264	4,386
46 CONSULTANTS		5,000	5,000	5,000
49 TRANSFRS TO OTHER STATE AGENCS	8,379		10,464	10,424
60 BENEFITS	32,491	28,574	33,092	34,035
70 IN-STATE TRAVEL	386	5,000	5,000	5,000
80 OUT-OF STATE TRAVEL		1,000	1,500	1,500
90 ENTITLEMENT	1051,625	1524,504	1524,504	1524,504
91 DISCRETIONARY	183,181	258,112	263,112	263,112
92 CONTRACTS	82,033	131,162	131,162	131,162
93 ENROLLMENT	23,027	80,934	81,044	81,044
94 POVERTY	2,755	13,782	13,882	13,882
96 EDUCATIONAL TRAINING		3,000		
98 STAFF DEVELOPMENT			1,000	1,000
TOTAL	1480,360	2166,244	2178,736	2182,105

ESTIMATED SOURCE OF FUNDS FOR
 SPECIAL EDUCATION-PRESCHOOL

00 FEDERAL FUNDS	1480,360	2166,244	2178,736	2182,105
TOTAL SOURCE OF FUNDS	1480,360	2166,244	2178,736	2182,105

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION				
03 DEPARTMENT OF EDUCATION				
03 DIVISION OF INSTRUCTION				
01 INSTRUCTION				
13 STATE IMPROVE PLAN/GRANT				
10 PERSONAL SERVICES - PERMANENT			104,579	109,201
20 CURRENT EXPENSES	8,208	43,600	43,600	43,600
24 MAINT.OTHER THAN BUILD.& GRNDS		300		
26 ORGANIZATIONAL DUES		3,000	3,000	3,000
28 TRANSFERS TO GENERAL SERVICES	D 4,108	5,417	6,687	6,452
30 EQUIPMENT NEW/REPLACEMENT		2,500	2,500	2,500
40 INDIRECT COSTS	E 13,119	38,029	22,939	23,700
41 AUDIT FUND SET ASIDE	D 645	817	825	832
42 ADDITIONAL FRINGE BENEFITS	D 5,438	6,269	5,930	6,192
46 CONSULTANTS	65,255	127,539	127,539	127,539
49 TRANSFRS TO OTHER STATE AGENCS	D 1,199	861	1,422	1,416
59 FULL-TIME TEMPORARY	93,746	127,995		
60 BENEFITS	40,060	47,358	46,016	48,050
70 IN-STATE TRAVEL	3,308	2,500	2,500	2,500
80 OUT-OF STATE TRAVEL	2,802	2,800	2,800	2,800
91 GRANTS	403,258	407,764	450,000	450,000
98 STAFF DEVELOPMENT			3,990	3,997
TOTAL	641,146	816,749	824,327	831,779

ESTIMATED SOURCE OF FUNDS FOR
STATE IMPROVE PLAN/GRANT

00 FEDERAL FUNDS	641,146	816,749	824,327	831,779
TOTAL SOURCE OF FUNDS	641,146	816,749	824,327	831,779
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	3	3

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION				
03 DEPARTMENT OF EDUCATION				
03 DIVISION OF INSTRUCTION				
01 INSTRUCTION				
16 BILINGUAL EDUCATION				
10 PERSONAL SERVICES - PERMANENT	73,586	73,448	77,696	79,507
20 CURRENT EXPENSES	1,732	2,000	3,200	3,200
24 MAINT.OTHER THAN BUILD.& GRNDS		600		
28 TRANSFERS TO GENERAL SERVICES	D 2,739	3,611	4,458	4,302
30 EQUIPMENT NEW/REPLACEMENT	296	2,500	2,100	2,500
40 INDIRECT COSTS	E 8,920	1,000	15,339	15,345
41 AUDIT FUND SET ASIDE	D 618	510	811	801
42 ADDITIONAL FRINGE BENEFITS	D 4,269	4,628	4,405	4,508
46 CONSULTANTS	4,966	5,000	7,000	7,000
49 TRANSFRS TO OTHER STATE AGENCS	D 1,837	365	363	
60 BENEFITS	27,745	27,176	34,187	34,984
70 IN-STATE TRAVEL	1,197	1,000	2,500	2,500
80 OUT-OF STATE TRAVEL	4,668	2,500	8,000	8,000
90 REFUGEE IMPACT GRANT	186,223		180,000	170,000
91 LEA FUNDING	295,037	375,000	375,000	375,000
92 PROGRAM ACTIVITIES	6,350	2,000	50,000	50,000
93 SPECIAL EVENTS	1,160	3,000	40,000	40,000
97 STAFF DEVELOPMENT	1,282	5,000		
98 STAFF DEVELOPMENT			5,000	2,500
TOTAL	620,788	510,810	810,061	800,510
ESTIMATED SOURCE OF FUNDS FOR BILINGUAL EDUCATION				
00 FEDERAL FUNDS	620,788	509,810	810,061	800,510
09 AGENCY INCOME	I	1,000		
TOTAL SOURCE OF FUNDS	620,788	510,810	810,061	800,510
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 03 DIVISION OF INSTRUCTION
 01 INSTRUCTION
 17 COMP SCHOOL REFORM DEMO

20	CURRENT EXPENSES		2,217	3,500	2,665	2,669
30	EQUIPMENT NEW/REPLACEMENT		2,477	3,000	1,700	2,200
40	INDIRECT COSTS	E	718	1,210	953	954
41	AUDIT FUND SET ASIDE	D	927	1,533	1,550	1,551
46	CONSULTANTS		2,450	5,000	25,000	25,000
49	TRANSFRS TO OTHER STATE AGENCS	D	1,436	528	1,932	1,925
70	IN-STATE TRAVEL		766	500	1,000	1,000
80	OUT-OF STATE TRAVEL		66	5,000	2,500	2,500
90	CONTRACTS		3,200			
91	GRANTS TO DISTRICTS		905,211	1500,000	1500,000	1500,000
92	PROGRAM ACRIVITIES		5,031	10,000	10,000	10,000
97	STAFF DEVELOPMENT		1,500	2,000		
98	STAFF DEVELOPMENT				2,500	2,500
	TOTAL		925,999	1532,271	1549,800	1550,299

ESTIMATED SOURCE OF FUNDS FOR
 COMP SCHOOL REFORM DEMO

00	FEDERAL FUNDS		925,999	1532,271	1549,800	1550,299
	TOTAL SOURCE OF FUNDS		925,999	1532,271	1549,800	1550,299

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 03 DIVISION OF INSTRUCTION
 01 INSTRUCTION
 18 TITLE I ACCOUNTABILITY GRANT

90 GRANTS TO DISTRICTS	338,254	150,000		
TOTAL	338,254	150,000		

ESTIMATED SOURCE OF FUNDS FOR
 TITLE I ACCOUNTABILITY GRANT

00 FEDERAL FUNDS	338,254	150,000		
TOTAL SOURCE OF FUNDS	338,254	150,000		

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 03 DIVISION OF INSTRUCTION
 01 INSTRUCTION
 19 READING EXCELLENCE ACT

10 PERSONAL SERVICES - PERMANENT	49,127	49,500	52,358	53,586
20 CURRENT EXPENSES	1,913	2,500	2,500	2,500
28 TRANSFERS TO GENERAL SERVICES			2,229	2,151
30 EQUIPMENT NEW/REPLACEMENT	3,225	2,500	2,100	2,500
40 INDIRECT COSTS	7,163	14,665	11,450	11,643
41 AUDIT FUND SET ASIDE	1,997	2,856	3,469	3,472
42 ADDITIONAL FRINGE BENEFITS	2,850	3,119	2,969	3,038
46 CONSULTANTS	59,001	250,000	330,000	330,000
49 TRANSFRS TO OTHER STATE AGENCS	1,109	3,783	1,823	1,816
60 BENEFITS	11,043	18,315	23,038	23,578
70 IN-STATE TRAVEL	4,690	2,000	4,000	4,000
80 OUT-OF STATE TRAVEL	6,956	6,000	7,000	7,000
90 LEA FUNDING	1670,054	2225,000	3000,000	3000,000
91 PROFESSIONAL DEVELOPMENT	156,942	250,000	10,000	10,000
92 TECHNICAL ASSISTANCE	17,000		6,000	6,000
94 CONTRACTS	9,644	14,150		
96 CONFERENCE AND WORKSHOPS	8,156	5,850	5,000	5,000
97 STAFF DEVELOPMENT	427	5,000		
98 STAFF DEVELOPMENT			5,000	5,000
TOTAL	2011,297	2855,238	3468,936	3471,284

ESTIMATED SOURCE OF FUNDS FOR
 READING EXCELLENCE ACT

00 FEDERAL FUNDS	2011,297	2855,238	3468,936	3471,284
TOTAL SOURCE OF FUNDS	2011,297	2855,238	3468,936	3471,284

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 03 DIVISION OF INSTRUCTION
 01 INSTRUCTION
 22 21ST CENTURY GRANT

10 PERSONAL SERVICES - PERMANENT			46,976	46,976
20 CURRENT EXPENSES	3,106		10,000	10,000
26 ORGANIZATIONAL DUES			1,000	1,000
28 TRANSFERS TO GENERAL SERVICES			2,229	2,151
30 EQUIPMENT NEW/REPLACEMENT			5,000	5,000
40 INDIRECT COSTS	E 5,926	7,881	14,524	14,516
41 AUDIT FUND SET ASIDE	D 2,429	2,549	4,923	6,825
42 ADDITIONAL FRINGE BENEFITS	D 2,567	2,668	2,664	2,664
46 CONSULTANTS			15,000	15,000
49 TRANSFRS TO OTHER STATE AGENCS	469		766	762
59 FULL-TIME TEMPORARY	44,245	46,000		
60 BENEFITS	14,679	17,020	20,670	20,670
70 IN-STATE TRAVEL	1,818	2,125	1,500	1,500
80 OUT-OF STATE TRAVEL	4,454	3,834	12,000	12,000
91 GRANTS	2344,689	2466,570	4750,000	6650,000
96 CONFERENCES & WORKSHOPS	4,957		33,000	33,000
98 STAFF DEVELOPMENT			2,000	2,000
TOTAL	2429,339	2548,647	4922,252	6824,064

ESTIMATED SOURCE OF FUNDS FOR
 21ST CENTURY GRANT

00 FEDERAL FUNDS	2429,339	2548,647	4922,252	6824,064
TOTAL SOURCE OF FUNDS	2429,339	2548,647	4922,252	6824,064
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	1	1

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 03 DIVISION OF INSTRUCTION
 01 INSTRUCTION
 23 RURAL AND LOW INCOME SCHOOLS

41 AUDIT FUND SET ASIDE		200	200
91 GRANTS		199,800	199,800
TOTAL		200,000	200,000

ESTIMATED SOURCE OF FUNDS FOR
 RURAL AND LOW INCOME SCHOOLS

00 FEDERAL FUNDS		200,000	200,000
TOTAL SOURCE OF FUNDS		200,000	200,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 03 DIVISION OF INSTRUCTION
 01 INSTRUCTION
 24 SCHOOL BASED SERVICE LEARNING

20 CURRENT EXPENSES		12,000	12,000	12,000
40 INDIRECT COSTS	E	117	2,250	4,950
41 AUDIT FUND SET ASIDE	D	81	215	217
49 TRANSFRS TO OTHER STATE AGENCS	D	727	2,113	911
70 IN-STATE TRAVEL		161	3,000	3,000
80 OUT-OF STATE TRAVEL		2,181	5,000	5,000
90 GRANTS		76,628	165,000	165,000
96 WORKSHOPS		2,475	25,000	23,000
98 STAFF DEVELOPMENT			2,000	2,000
TOTAL		82,370	214,578	216,078

ESTIMATED SOURCE OF FUNDS FOR
 SCHOOL BASED SERVICE LEARNING

00 FEDERAL FUNDS		82,370	214,578	216,078	216,075
TOTAL SOURCE OF FUNDS		82,370	214,578	216,078	216,075

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0 0 0 0
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 0 0 0 0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 03 DIVISION OF INSTRUCTION
 01 INSTRUCTION
 25 CHARACTER AND CITIZENSHIP EDUC

20 CURRENT EXPENSES		856	13,260	
24 MAINT.OTHER THAN BUILD.& GRNDS			300	
28 TRANSFERS TO GENERAL SERVICES	D	1,370	4,295	
30 EQUIPMENT NEW/REPLACEMENT			8,805	
40 INDIRECT COSTS	E	4,491	11,437	
41 AUDIT FUND SET ASIDE	D	167	659	
42 ADDITIONAL FRINGE BENEFITS	D	2,236	2,657	
46 CONSULTANTS			10,000	
49 TRANSFRS TO OTHER STATE AGENCS	D	545	1,494	
59 FULL-TIME TEMPORARY		38,546	42,159	
60 BENEFITS		9,581	15,599	
70 IN-STATE TRAVEL		1,739	5,500	
80 OUT-OF STATE TRAVEL			12,000	
90 GRANTS		157,857	500,000	
96 STAFF DEVELOPMENT			30,000	
TOTAL		217,388	658,165	

ESTIMATED SOURCE OF FUNDS FOR
 CHARACTER AND CITIZENSHIP EDUC

00 FEDERAL FUNDS	160,958	591,104	
05 PRIVATE LOCAL FUNDS	56,430	67,061	
TOTAL SOURCE OF FUNDS	217,388	658,165	

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0 0 0 0
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 0 0 0 0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 03 DIVISION OF INSTRUCTION
 01 INSTRUCTION
 26 (CHESP) COMMUNITY HIGHER ED

10 PERSONAL SERVICES - PERMANENT	42,004	42,998		
20 CURRENT EXPENSES	4,799	12,155		
24 MAINT.OTHER THAN BUILD.& GRNDS		300		
26 ORGANIZATIONAL DUES	300	300		
30 EQUIPMENT NEW/REPLACEMENT	2,156	6,338		
40 INDIRECT COSTS	3,520	4,869		
41 AUDIT FUND SET ASIDE	270	703		
42 ADDITIONAL FRINGE BENEFITS	2,437	2,709		
49 TRANSFRS TO OTHER STATE AGENCS	370	312		
60 BENEFITS	19,085	15,909		
70 IN-STATE TRAVEL	53	3,000		
80 OUT-OF STATE TRAVEL	1,517	13,000		
90 GRANTS	170,641	550,000		
96 STAFF DEVELOPMENT	205	50,000		
TOTAL	247,357	702,593		

ESTIMATED SOURCE OF FUNDS FOR
 (CHESP) COMMUNITY HIGHER ED

00 FEDERAL FUNDS	247,357	702,593		
TOTAL SOURCE OF FUNDS	247,357	702,593		

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	0	0

PAU TOTAL	89504,740	136946,556	145122,909	150839,535
EXPENSE TOTAL	89504,740	136946,556	145122,909	150839,535

ESTIMATED SOURCE OF FUNDS FOR
 DIVISION OF INSTRUCTION

FEDERAL FUND	88811,285	136108,074	144642,921	150347,376
GENERAL FUND	637,025	770,421	479,988	492,159
OTHER FUNDS	56,430	68,061		
TOTAL SOURCE OF FUNDS	89504,740	136946,556	145122,909	150839,535

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	47	47	44	44
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	48	48	45	45

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 04 DIVISION OF PROGRAM SUPPORT
 01 PROGRAM SUPPORT
 01 PROGRAM SUPPORT- STATE

10 PERSONAL SERVICES - PERMANENT	479,155	526,867	477,689	489,631
11 PERSONAL SERVICES-UNCLASSIFIED	78,056	78,056	78,256	78,256
20 CURRENT EXPENSES	41,681	50,179	52,000	55,000
26 ORGANIZATIONAL DUES	1,728	855	2,000	2,500
30 EQUIPMENT NEW/REPLACEMENT	614	2,085	2,500	3,000
60 BENEFITS	174,821	223,822	244,616	249,871
70 IN-STATE TRAVEL	2,720	7,819	8,000	8,500
80 OUT-OF STATE TRAVEL	1,298	4,185	4,500	5,000
91 PARTNERS IN EDUCATION	72,675	80,750	80,750	80,750
96 DATA/INFO PROCESSING	22,271	47,500	48,500	50,000
TOTAL	875,019	1022,118	998,811	1022,508

ESTIMATED SOURCE OF FUNDS FOR
 PROGRAM SUPPORT- STATE

GENERAL FUND	875,019	1022,118	998,811	1022,508
TOTAL SOURCE OF FUNDS	875,019	1022,118	998,811	1022,508

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	13	13	12	12
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	14	14	13	13

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 04 DIVISION OF PROGRAM SUPPORT
 01 PROGRAM SUPPORT
 02 TEACHERS COMPETENCE FUND

96 PERSONNEL DEVELOP	12,000	12,000	12,000
TOTAL	12,000	12,000	12,000

ESTIMATED SOURCE OF FUNDS FOR
 TEACHERS COMPETENCE FUND

03 REVOLVING FUNDS	I	12,000	12,000	12,000
TOTAL SOURCE OF FUNDS		12,000	12,000	12,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

DIVISION NOTES

FOR THE BIENNIUM ENDING JUNE 30, 2007,
 THE INCOME RECEIVED IN PAU 06-03-04-01-02,
 TEACHERS COMPETENCE FUND, SHALL NOT LAPSE AND
 IF THE INCOME IS IN EXCESS OF THE APPROPRIATION
 AUTHORITY, SHALL BE MADE AVAILABLE WITH THE
 APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE
 PURPOSE OF PROVIDING SUPPORT FOR ANY ACTIVITY
 CALCULATED TO INCREASE THE PROFESSIONAL COMP-
 ETENCE OF THE TEACHERS OF NEW HAMPSHIRE.
 RSA 186:7-A.

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 04 DIVISION OF PROGRAM SUPPORT
 01 PROGRAM SUPPORT
 03 NH BUILDING AUTHORITY

20 CURRENT EXPENSES	174	1,000	1,000	1,000
70 IN-STATE TRAVEL	123	1,000	1,000	1,000
96 CONFERENCES AND WORKSHOPS	297	896	896	896
TOTAL	594	2,896	2,896	2,896

ESTIMATED SOURCE OF FUNDS FOR
 NH BUILDING AUTHORITY

03 REVOLVING FUNDS	I	594	2,896	2,896	2,896
TOTAL SOURCE OF FUNDS		594	2,896	2,896	2,896

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

DIVISION NOTES

THE INCOME RECEIVED IN PAU 06-03-04-01-03, N.H. BUILDING AUTHORITY, SHALL NOT LAPSE AND, IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING SUPPORT FOR STATE GUARANTEES WITH RESPECT TO BORROWINGS AUTHORIZED BY SUCH DISTRICTS FOR SCHOOL PROJECTS OF NOT LESS THAN \$100,000 INVOLVING THE CONSTRUCTION, ENLARGEMENT OR ALTERATION OF SCHOOL BUILDINGS. RSA 195-C:1.

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 04 DIVISION OF PROGRAM SUPPORT
 01 PROGRAM SUPPORT
 04 COMMON CORE DATA SURVEY

18 OVERTIME	950	3,135	4,000	4,000
20 CURRENT EXPENSES	11	3,000	3,000	3,000
30 EQUIPMENT NEW/REPLACEMENT		5,500	5,500	5,000
40 INDIRECT COSTS	E 695	4,429	10,640	10,726
41 AUDIT FUND SET ASIDE	D 85	62	104	104
42 ADDITIONAL FRINGE BENEFITS	D 56	197	1,468	1,498
46 CONSULTANTS	250	5,000	5,000	5,000
50 PERSONAL SERVICE-TEMP/APPOINTE		13,063	15,000	15,000
59 FULL-TIME TEMPORARY			10,943	11,205
60 BENEFITS	215	2,159	7,723	7,839
70 IN-STATE TRAVEL	659	700	750	750
80 OUT-OF STATE TRAVEL	6,481	14,000	14,300	14,300
95 GRANTS TO DISTRICTS	5,000	5,000	5,000	5,000
96 STATISTICAL PROJECTS	19,658	5,000	20,000	20,000
TOTAL	34,060	61,245	103,428	103,422

ESTIMATED SOURCE OF FUNDS FOR
 COMMON CORE DATA SURVEY

00 FEDERAL FUNDS	34,060	61,245	103,428	103,422
TOTAL SOURCE OF FUNDS	34,060	61,245	103,428	103,422

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 04 DIVISION OF PROGRAM SUPPORT
 01 PROGRAM SUPPORT
 05 PROGRAM SERVICES - NUTRITION

10 PERSONAL SERVICES - PERMANENT		191,808	246,963	244,682	249,969
20 CURRENT EXPENSES		18,899	55,000	55,000	55,000
24 MAINT.OTHER THAN BUILD.& GRNDS			2,000	2,000	2,000
26 ORGANIZATIONAL DUES		100	525	525	525
28 TRANSFERS TO GENERAL SERVICES	D	9,585	12,639	15,604	15,056
30 EQUIPMENT NEW/REPLACEMENT		2,700	4,400	10,000	10,000
40 INDIRECT COSTS	E	25,939	76,560	50,865	51,803
41 AUDIT FUND SET ASIDE	D	12,924	20,623	22,777	23,788
42 ADDITIONAL FRINGE BENEFITS	D	9,633	15,559	17,945	18,406
46 CONSULTANTS		154,090	250,000	200,000	200,000
49 TRANSFRS TO OTHER STATE AGENCS	D	30	681	500	500
60 BENEFITS		76,133	91,376	107,661	109,987
70 IN-STATE TRAVEL		3,123	5,250	6,500	7,000
80 OUT-OF STATE TRAVEL		3,241	12,500	12,500	12,500
90 SCHOOL LUNCH SPECIAL ASST		9580,921	13500,000	15000,000	15500,000
92 SCHOOL MILK		174,804	625,000	625,000	625,000
95 SCHOOL BREAKFAST		2702,489	5500,000	6000,000	6500,000
96 PROGRAM DEVELOPMENT		5,950		200,000	200,000
97 SANITATION TRAINING			4,000	4,000	4,000
98 STAFF DEVELOPMENT			3,675	5,000	6,000
99 TEAM NUTRITION		66,307	200,000	200,000	200,000
TOTAL		13038,676	20626,751	22780,559	23791,534

ESTIMATED SOURCE OF FUNDS FOR
 PROGRAM SERVICES - NUTRITION

00 FEDERAL FUNDS		13038,676	20622,751	22776,559	23787,534
09 AGENCY INCOME	I		4,000	4,000	4,000
TOTAL SOURCE OF FUNDS		13038,676	20626,751	22780,559	23791,534

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	10	10	7	7
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	10	10	7	7

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 04 DIVISION OF PROGRAM SUPPORT
 01 PROGRAM SUPPORT
 06 SCHOOL NUTRITION - SECTION IV

41 AUDIT FUND SET ASIDE	D	4,056	6,006	6,507	7,007
91 SCHOOL LUNCH SECTION IV-FED.		4058,692	6000,000	6500,000	7000,000
92 SCHOOL LUNCH SECTION IV-STATE		832,003	832,003	832,003	832,003
TOTAL		4894,751	6838,009	7338,510	7839,010

ESTIMATED SOURCE OF FUNDS FOR
 SCHOOL NUTRITION - SECTION IV

00 FEDERAL FUNDS		4062,748	6006,006	6506,507	7007,007
GENERAL FUND		832,003	832,003	832,003	832,003
TOTAL SOURCE OF FUNDS		4894,751	6838,009	7338,510	7839,010

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 04 DIVISION OF PROGRAM SUPPORT
 01 PROGRAM SUPPORT
 07 SUMMER FOOD SERVICE PROGRAM

20 CURRENT EXPENSES	1,425	5,775	6,000	7,000
24 MAINT.OTHER THAN BUILD.& GRNDS		550	550	550
40 INDIRECT COSTS	E 160	4,200	1,600	1,985
41 AUDIT FUND SET ASIDE	D 582	848	896	968
70 IN-STATE TRAVEL	415	3,150	3,000	3,000
80 OUT-OF STATE TRAVEL	85	4,725	5,000	5,000
90 MEALS REIMBURSEMENT	575,915	800,000	750,000	800,000
91 PROGRAM IMPROVEMENT			100,000	120,000
95 HEALTH INSPECTION		6,000	6,000	6,000
96 PROG DEVELOPMENT & INFO	2,623	21,000	21,000	21,000
98 STAFF DEVELOPMENT		1,250	1,500	2,500
TOTAL	581,205	847,498	895,546	968,003

ESTIMATED SOURCE OF FUNDS FOR
 SUMMER FOOD SERVICE PROGRAM

00 FEDERAL FUNDS	581,205	847,498	895,546	968,003
TOTAL SOURCE OF FUNDS	581,205	847,498	895,546	968,003

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 04 DIVISION OF PROGRAM SUPPORT
 01 PROGRAM SUPPORT
 09 CHILD AND ADULT FOOD PROGRAM

20 CURRENT EXPENSES			10,000	10,000
40 INDIRECT COSTS	E	5,775	6,875	6,875
41 AUDIT FUND SET ASIDE	D	2,623	6,782	7,407
46 CONSULTANTS		52,500	52,500	52,500
90 PROGRAM AUDITS & REVIEWS		1,815	26,000	10,000
91 PROGRAM REIMBURSEMENT		2387,337	6000,000	6500,000
92 CASH/COMMODITIES REIMBURSEMENT		41,805	90,000	100,000
95 SPONSOR ADMIN HOMES		193,725	600,000	700,000
TOTAL		2627,305	6781,057	6786,162

ESTIMATED SOURCE OF FUNDS FOR
 CHILD AND ADULT FOOD PROGRAM

00 FEDERAL FUNDS		2627,305	6781,057	6786,162	7406,782
TOTAL SOURCE OF FUNDS		2627,305	6781,057	6786,162	7406,782
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION				
03 DEPARTMENT OF EDUCATION				
04 DIVISION OF PROGRAM SUPPORT				
01 PROGRAM SUPPORT				
10 EDUCATION CREDENTIALING				
10 PERSONAL SERVICES - PERMANENT	405,505	415,770	434,226	445,161
18 OVERTIME	1,805	8,270	5,000	5,000
20 CURRENT EXPENSES	30,073	66,048	40,000	45,000
22 RENTS&LEASES OTHER THAN STATE			1,850	2,200
24 MAINT.OTHER THAN BUILD.& GRNDS		3,500	3,500	3,500
26 ORGANIZATIONAL DUES	3,976	9,000	10,000	12,050
28 TRANSFERS TO GENERAL SERVICES	15,062	19,862	24,521	23,659
30 EQUIPMENT NEW/REPLACEMENT	13,821	39,700	24,000	25,000
40 INDIRECT COSTS	57,384	122,754	83,126	109,647
42 ADDITIONAL FRINGE BENEFITS	23,888	26,193	24,904	25,524
46 CONSULTANTS	48,930	73,000	25,000	25,000
50 PERSONAL SERVICE-TEMP/APPOINTE	51,369	68,500	66,500	68,500
60 BENEFITS	147,137	162,135	198,348	203,312
70 IN-STATE TRAVEL	8,390	25,500	15,000	20,000
80 OUT-OF STATE TRAVEL	2,935	28,000	15,000	20,000
94 INVESTIGATIONS			50,000	55,000
95 EDUCATOR INFORMATION SYSTEMS	72,400	350,000	100,000	100,000
96 PROFESSIONAL STANDARDS	40,878	121,723	50,000	55,000
97 STAFF DEVELOPMENT	15,894	7,000	7,000	7,000
98 WALKER BUILD	57,052			
99 PROJECT CAPE	6,385			
TOTAL	1002,884	1546,955	1177,975	1250,553

ESTIMATED SOURCE OF FUNDS FOR
EDUCATION CREDENTIALING

09 AGENCY INCOME	I	1002,884	1546,955	1177,975	1250,553
TOTAL SOURCE OF FUNDS		1002,884	1546,955	1177,975	1250,553

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	11	11	11	11

DIVISION NOTES

THE STATE BOARD OF EDUCATION IS HEREBY
AUTHORIZED TO EXPEND, IN ACCORDANCE WITH
RSA 186:11, X, ANY EXISTING BALANCE AND
ANY FUNDS WHICH MAY BECOME AVAILABLE
DURING THE BIENNium IN PAU 06-03-04-01-10.
SUCH EXPENDITURES SHALL BE MADE AS NECESSARY
FOR THE EFFICIENT OPERATION OF SAID OFFICE.
NO PORTION OF THE FUNDS COLLECTED FROM

PAGE 1020

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

(CONT.)
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(CONT.)

06 EDUCATION
03 DEPARTMENT OF EDUCATION
04 DIVISION OF PROGRAM SUPPORT
01 PROGRAM SUPPORT
10 EDUCATION CREDENTIALING

THESE FEES SHALL LAPSE.

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION				
03 DEPARTMENT OF EDUCATION				
04 DIVISION OF PROGRAM SUPPORT				
01 PROGRAM SUPPORT				
11 TECH LITERACY CHALLENGE				
10 PERSONAL SERVICES - PERMANENT	49,507	56,023	52,358	53,586
18 OVERTIME		1,045		
20 CURRENT EXPENSES	3,055	4,000	4,000	4,000
26 ORGANIZATIONAL DUES	3,388	500	4,500	4,500
28 TRANSFERS TO GENERAL SERVICES	1,370	1,806	2,229	2,151
30 EQUIPMENT NEW/REPLACEMENT	481	3,000	3,000	3,000
40 INDIRECT COSTS	6,475	13,821	12,083	12,328
41 AUDIT FUND SET ASIDE	2,183	3,084	3,339	3,341
42 ADDITIONAL FRINGE BENEFITS	2,872	3,595	2,969	3,038
49 TRANSFRS TO OTHER STATE AGENCS	6,882	8,425	9,115	9,080
50 PERSONAL SERVICE-TEMP/APPOINTE	4,843	15,700	16,000	16,500
60 BENEFITS	16,620	22,317	24,262	24,841
70 IN-STATE TRAVEL	1,401	8,000	1,500	1,500
80 OUT-OF STATE TRAVEL	2,229	6,000	5,000	5,000
91 GRANTS TO DISTRICTS	2078,828	2921,397	3170,763	3170,763
96 WORKSHOPS	1,050	15,000	27,000	27,000
TOTAL	2181,184	3083,713	3338,118	3340,628

ESTIMATED SOURCE OF FUNDS FOR
TECH LITERACY CHALLENGE

00 FEDERAL FUNDS	2181,184	3083,713	3338,118	3340,628
TOTAL SOURCE OF FUNDS	2181,184	3083,713	3338,118	3340,628
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 04 DIVISION OF PROGRAM SUPPORT
 01 PROGRAM SUPPORT
 12 PROJECT NEW TEACHERS

20 CURRENT EXPENSES		5,388	7,200	
26 ORGANIZATIONAL DUES			100	
28 TRANSFERS TO GENERAL SERVICES	D	1,370	1,806	
30 EQUIPMENT NEW/REPLACEMENT		4,268	10,000	
40 INDIRECT COSTS	E	5,324	3,994	
41 AUDIT FUND SET ASIDE	D	431	773	
42 ADDITIONAL FRINGE BENEFITS	D	2,156	2,902	
49 TRANSFRS TO OTHER STATE AGENCS	D	2,787	2,902	
59 FULL-TIME TEMPORARY		37,173	39,390	
60 BENEFITS		14,933	14,574	
70 IN-STATE TRAVEL		1,064	2,000	
80 OUT-OF STATE TRAVEL		918	8,000	
90 LEA FUNDING		292,470	516,000	
92 SPECIAL PROJECTS		61,984	162,619	
TOTAL		430,266	772,260	

ESTIMATED SOURCE OF FUNDS FOR
 PROJECT NEW TEACHERS

00 FEDERAL FUNDS	393,093	772,260
GENERAL FUND	37,173	

TOTAL SOURCE OF FUNDS

430,266	772,260
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 04 DIVISION OF PROGRAM SUPPORT
 01 PROGRAM SUPPORT
 13 TROOPS TO TEACHERS

46 CONSULTANTS		27,000	25,000	25,000
96 CONFERENCES & WORKSHOPS	23,300	27,000	25,000	25,000
TOTAL	23,300	54,000	50,000	50,000

ESTIMATED SOURCE OF FUNDS FOR
 TROOPS TO TEACHERS

05 PRIVATE LOCAL FUNDS	I	23,300	54,000	50,000	50,000
TOTAL SOURCE OF FUNDS		23,300	54,000	50,000	50,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 04 DIVISION OF PROGRAM SUPPORT
 01 PROGRAM SUPPORT
 14 GATES LEADERSHIP

10 PERSONAL SERVICES - PERMANENT			51,305	
20 CURRENT EXPENSES	2,242	18,000	5,500	
30 EQUIPMENT NEW/REPLACEMENT		40,000		
42 ADDITIONAL FRINGE BENEFITS	3,108	3,343	2,909	
46 CONSULTANTS		92,000		
59 FULL-TIME TEMPORARY	53,586	53,060		
60 BENEFITS	20,641	19,632	22,575	
70 IN-STATE TRAVEL	131	10,000	7,000	
80 OUT-OF STATE TRAVEL	3,682	11,000	10,500	
90 CONFERENCES & WORKSHOPS	342,949	480,000	63,000	
TOTAL	426,339	727,035	162,789	

ESTIMATED SOURCE OF FUNDS FOR
 GATES LEADERSHIP

05 PRIVATE LOCAL FUNDS	I	397,539	722,035	162,789
09 AGENCY INCOME	I	28,800	5,000	
TOTAL SOURCE OF FUNDS		426,339	727,035	162,789

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	1	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	1	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 04 DIVISION OF PROGRAM SUPPORT
 01 PROGRAM SUPPORT
 15 SCHOOL REPAIR AND RENOVATION

41 AUDIT FUND SET ASIDE	D	3,199				
46 CONSULTANTS		16,660				
90 SCHOOL REPAIR/RENOVATION		1893,211				
91 TECH/IDEA PROJECTS		422,757				
TOTAL		2335,827				

ESTIMATED SOURCE OF FUNDS FOR
 SCHOOL REPAIR AND RENOVATION

00 FEDERAL FUNDS	2335,827
TOTAL SOURCE OF FUNDS	2335,827

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 04 DIVISION OF PROGRAM SUPPORT
 01 PROGRAM SUPPORT
 16 TEACHER QUALITY ENHANCEMENTS

10 PERSONAL SERVICES - PERMANENT			135,331	136,482
20 CURRENT EXPENSES	762	60,000	34,750	34,750
26 ORGANIZATIONAL DUES			2,000	2,000
28 TRANSFERS TO GENERAL SERVICES			6,687	6,452
30 EQUIPMENT NEW/REPLACEMENT	184	60,000	20,000	20,000
40 INDIRECT COSTS	E 4,804	80,132	32,519	32,774
41 AUDIT FUND SET ASIDE	D 67	14,185	1,573	1,576
42 ADDITIONAL FRINGE BENEFITS	2,408	7,479	8,604	8,693
46 CONSULTANTS		75,000	5,000	5,000
49 TRANSFRS TO OTHER STATE AGENCS		5,000	250	250
50 PERSONAL SERVICE-TEMP/APPOINTE			5,000	5,000
59 FULL-TIME TEMPORARY	41,477	128,953	16,414	16,808
60 BENEFITS	14,250	47,713	67,153	67,833
70 IN-STATE TRAVEL	659	7,500	7,500	7,500
80 OUT-OF STATE TRAVEL	3,482	30,000	30,000	30,000
91 FACULTY STIPENDS		75,000	50,000	50,000
92 PROFESSIONAL DEVELOPMENT	1,020	444,000	600,000	600,000
96 CONFERENCE & WORKSHOPS		75,000	75,000	75,000
97 PROJECT EVALUATION		175,000	100,000	100,000
98 HIGHER EDUCATION		380,000	375,000	375,000
TOTAL	69,113	1664,962	1572,781	1575,118

ESTIMATED SOURCE OF FUNDS FOR
 TEACHER QUALITY ENHANCEMENTS

00 FEDERAL FUNDS	69,113	1664,962	1572,781	1575,118
TOTAL SOURCE OF FUNDS	69,113	1664,962	1572,781	1575,118

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	3	3

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 04 DIVISION OF PROGRAM SUPPORT
 01 PROGRAM SUPPORT
 18 TRANSITION TO TEACHING

20 CURRENT EXPENSES	2,406	4,000	2,000	
30 EQUIPMENT NEW/REPLACEMENT	322		1,800	
40 INDIRECT COSTS	10,184	74,301	33,728	
41 AUDIT FUND SET ASIDE	320	754	164	
42 ADDITIONAL FRINGE BENEFITS	700	1,593		
46 CONSULTANTS	143,192	393,183	19,645	
59 FULL-TIME TEMPORARY	12,061	25,292		
60 BENEFITS	3,837	9,358		
70 IN-STATE TRAVEL	290	4,000	2,000	
80 OUT-OF STATE TRAVEL		9,000	4,500	
96 CONFERENCES & WORKSHOP	103,408	154,168	22,000	
97 STIPENDS	42,400	78,000	78,000	
TOTAL	319,120	753,649	163,837	

ESTIMATED SOURCE OF FUNDS FOR
 TRANSITION TO TEACHING

00 FEDERAL FUNDS	319,120	753,649	163,837	
TOTAL SOURCE OF FUNDS	319,120	753,649	163,837	

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 04 DIVISION OF PROGRAM SUPPORT
 01 PROGRAM SUPPORT
 19 DRIVER EDUCATION

10 PERSONAL SERVICES-PERM. CLASSI	65,876		72,758	74,870
20 CURRENT EXPENSES	2,001		9,000	9,000
28 TRANSFERS TO GENERAL SERVICES	3,610		4,458	4,302
40 INDIRECT COSTS	8,336		13,409	13,976
42 ADDITIONAL FRINGE BENEFITS	3,821		4,125	4,245
60 BENEFITS	23,860		32,014	32,943
70 IN-STATE TRAVEL	151		2,500	3,000
80 OUT-OF STATE TRAVEL	1,115		4,000	4,500
96 CONFERENCE & WORKSHOPS			3,000	3,500
TOTAL	108,770		145,264	150,336

ESTIMATED SOURCE OF FUNDS FOR
 DRIVER EDUCATION

01 TRANSFERS FROM OTHER AGENCIES	108,770		145,264	150,336
TOTAL SOURCE OF FUNDS	108,770		145,264	150,336

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

2	2	2	2
0	0	0	0
2	2	2	2

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 04 DIVISION OF PROGRAM SUPPORT
 01 PROGRAM SUPPORT
 20 DRIVER ED TEACHER CERTIFICATN

30 EQUIPMENT NEW/REPLACEMENT		200	225	225
40 INDIRECT COSTS	E	825	850	850
96 CONF & WORKSHOPS		1,550	6,475	6,500
TOTAL		1,550	7,500	7,575

ESTIMATED SOURCE OF FUNDS FOR
 DRIVER ED TEACHER CERTIFICATN

09 AGENCY INCOME	I	1,550	7,500	7,575	7,575
TOTAL SOURCE OF FUNDS		1,550	7,500	7,575	7,575

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 04 DIVISION OF PROGRAM SUPPORT
 02 TRUST FUNDS
 01 HARRIET L. HUNTRESS FUND

90 GRANTS & SCHOLARSHIPS	9,000	9,000	9,000
TOTAL	9,000	9,000	9,000

ESTIMATED SOURCE OF FUNDS FOR
 HARRIET L. HUNTRESS FUND

03 REVOLVING FUNDS	I	9,000	9,000	9,000
TOTAL SOURCE OF FUNDS		9,000	9,000	9,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

DIVISION NOTES

THE INCOME RECEIVED IN PAU 06-03-01-02-01, THE HARRIET L. HUNTRESS FUND SHALL NOT LAPSE AND, IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING AID TO NEEDY RESIDENTS OF THE STATE OF NEW HAMPSHIRE WHO ARE STUDENTS IN ANY OF THE STATE NORMAL SCHOOLS.

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 04 DIVISION OF PROGRAM SUPPORT
 02 TRUST FUNDS
 02 HATTIE E.F. LIVESEY FUND

90 GRANTS & SCHOLARSHIPS	4,500	4,500	4,500
TOTAL	4,500	4,500	4,500

ESTIMATED SOURCE OF FUNDS FOR
 HATTIE E.F. LIVESEY FUND

03 REVOLVING FUNDS	I	4,500	4,500	4,500
TOTAL SOURCE OF FUNDS		4,500	4,500	4,500

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

DIVISION NOTES

THE INCOME RECEIVED IN PAU 06-03-01-02-02, THE
 HATTIE F. LIVESEY FUND, SHALL NOT LAPSE AND, IF
 THE INCOME IS IN EXCESS OF THE APPROPRIATION
 AUTHORITY, SHALL BE MADE AVAILABLE WITH THE
 APPROVAL OF THE GOVERNOR AND COUNCIL FOR THE
 SOLE PURPOSE OF LOANING TO SUCH PERSONS OR
 GIVEN OUTRIGHT TO ASSIST WORTHY PUPILS IN THE
 NORMAL SCHOOLS IN THE STATE OF NEW HAMPSHIRE.

PAU TOTAL	28949,963	44815,148	45549,751	47533,865
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EXPENSE TOTAL	28949,963	44815,148	45549,751	47533,865
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ESTIMATED SOURCE OF FUNDS FOR
 DIVISION OF PROGRAM SUPPORT

FEDERAL FUND	25642,331	40593,141	42142,938	44188,494
GENERAL FUND	1744,195	1854,121	1830,814	1854,511
OTHER FUNDS	1563,437	2367,886	1575,999	1490,860

TOTAL SOURCE OF FUNDS	28949,963	44815,148	45549,751	47533,865
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	37	37	37	36
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	38	38	38	37

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 05 DIV OF CAREER TECH/ADULT LEARN
 01 CAREER TECH & ADULT LEARNING
 01 CAREER TECH & ADULT LEARN-ADM

10 PERSONAL SERVICES - PERMANENT	28,183	29,153	29,389	30,381
11 PERSONAL SERVICES-UNCLASSIFIED	78,056	78,056	78,056	78,256
20 CURRENT EXPENSES	5,879	7,774	7,929	8,088
22 RENTS&LEASES OTHER THAN STATE	10,422	10,898	11,117	11,339
30 EQUIPMENT NEW/REPLACEMENT	316	331	338	344
60 BENEFITS	38,088	39,668	47,276	47,801
70 IN-STATE TRAVEL	1,379	1,724	1,758	1,794
80 OUT-OF STATE TRAVEL	1,185	1,242	1,267	1,292
TOTAL	163,508	168,846	177,130	179,295

ESTIMATED SOURCE OF FUNDS FOR
 CAREER TECH & ADULT LEARN-ADM

GENERAL FUND	163,508	168,846	177,130	179,295
TOTAL SOURCE OF FUNDS	163,508	168,846	177,130	179,295

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 05 DIV OF CAREER TECH/ADULT LEARN
 01 CAREER TECH & ADULT LEARNING
 03 APPRENTICESHIP TRAINING

50 PERSONAL SERVICE-TEMP/APPOINTE			10,835	10,835
60 BENEFITS			829	829
90 GRANTS - APPRENTICESHIP	360,796	390,925	445,836	445,836
TOTAL	360,796	390,925	457,500	457,500

ESTIMATED SOURCE OF FUNDS FOR
 APPRENTICESHIP TRAINING

05 PRIVATE LOCAL FUNDS	I	360,796	390,925	457,500	457,500
TOTAL SOURCE OF FUNDS		360,796	390,925	457,500	457,500

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION				
03 DEPARTMENT OF EDUCATION				
05 DIV OF CAREER TECH/ADULT LEARN				
01 CAREER TECH & ADULT LEARNING				
04 VOCATIONAL EDUCATION-FEDERAL				
10 PERSONAL SERVICES - PERMANENT	302,498	334,960	349,186	359,341
20 CURRENT EXPENSES	22,853	30,000	35,000	35,000
24 MAINT.OTHER THAN BUILD.& GRNDS		2,400	66,764	68,548
26 ORGANIZATIONAL DUES	41,908	32,000	49,200	49,200
28 TRANSFERS TO GENERAL SERVICES	10,954	56,756	59,449	60,380
30 EQUIPMENT NEW/REPLACEMENT	4,901	12,650	15,419	15,530
40 INDIRECT COSTS	40,145	86,044	93,806	95,784
41 AUDIT FUND SET ASIDE	5,898	6,678	8,202	8,222
42 ADDITIONAL FRINGE BENEFITS	17,545	21,103	22,321	22,967
46 CONSULTANTS	4,685	53,000	53,000	53,000
49 TRANSFRS TO OTHER STATE AGENCS	4,841	7,800	6,235	6,210
50 PERSONAL SERVICE-TEMP/APPOINTE			17,570	17,570
60 BENEFITS	97,250	123,935	154,987	159,456
70 IN-STATE TRAVEL	1,965	7,000	8,700	8,700
80 OUT-OF STATE TRAVEL	19,796	31,500	40,000	40,000
90 GRANTS - TITLE IIB	62,828	63,000	85,000	85,000
91 GRANTS - TITLE IIC	5053,616	5500,000	6200,000	6200,000
94 GRANTS			561,000	561,000
95 STAFF & CURRICULUM DEV	127,698	220,000	220,000	220,000
96 NON-TRADITIONAL	11	3,000	3,000	3,000
97 STATE LEADERSHIP	8,854	12,800	106,300	106,300
98 TECH PREP	52,941	61,500	35,000	35,000
99 VOCATIONAL GUIDANCE	5,080	11,200	11,200	11,200
TOTAL	5886,267	6677,326	8201,339	8221,408

ESTIMATED SOURCE OF FUNDS FOR
VOCATIONAL EDUCATION-FEDERAL

00 FEDERAL FUNDS	5886,267	6677,326	8201,339	8221,408
TOTAL SOURCE OF FUNDS	5886,267	6677,326	8201,339	8221,408
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	8	8	8	8

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION				
03 DEPARTMENT OF EDUCATION				
05 DIV OF CAREER TECH/ADULT LEARN				
01 CAREER TECH & ADULT LEARNING				
05 VOCATIONAL EDUCATION-SPECIAL				
10 PERSONAL SERVICES - PERMANENT	48,271	51,305		
20 CURRENT EXPENSES	1,169	5,000		
24 MAINT.OTHER THAN BUILD.& GRNDS		300		
26 ORGANIZATIONAL DUES	300	300		
28 TRANSFERS TO GENERAL SERVICES	1,370	4,295		
30 EQUIPMENT NEW/REPLACEMENT		2,500		
40 INDIRECT COSTS	7,734	15,040		
41 AUDIT FUND SET ASIDE	620	717		
42 ADDITIONAL FRINGE BENEFITS	2,781	3,232		
46 CONSULTANTS		500		
50 PERSONAL SERVICE-TEMP/APPOINTE	4,246	17,570		
60 BENEFITS	22,832	20,327		
70 IN-STATE TRAVEL	2,370	1,700		
80 OUT-OF STATE TRAVEL	2,953	5,000		
94 GRANTS - TECH PREP	500,589	550,000		
96 ANCILLARY SERVICES		2,500		
97 PROGRAM DEVELOPMENT & INFORMAT		1,500		
98 TECH PREP	25,497	35,000		
TOTAL	620,732	716,786		

ESTIMATED SOURCE OF FUNDS FOR
VOCATIONAL EDUCATION-SPECIAL

00 FEDERAL FUNDS	620,732	716,786		
TOTAL SOURCE OF FUNDS	620,732	716,786		

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION				
03 DEPARTMENT OF EDUCATION				
05 DIV OF CAREER TECH/ADULT LEARN				
01 CAREER TECH & ADULT LEARNING				
06 VOCATIONAL EDUCATION-STATE				
10 PERSONAL SERVICES-PERM. CLASSI	317,613	384,417	378,523	389,860
20 CURRENT EXPENSES	19,099	22,478	22,928	23,387
26 ORGANIZATIONAL DUES	4,613	4,613	4,705	4,799
30 EQUIPMENT NEW/REPLACEMENT	280	1,260	1,290	1,378
60 BENEFITS	110,951	142,234	166,550	171,538
70 IN-STATE TRAVEL	7,902	8,875	9,052	9,233
80 OUT-OF STATE TRAVEL		2,363	2,410	2,434
90 APPRENTICESHIP TRAINING	144,000	160,240	163,445	166,714
TOTAL	604,458	726,480	748,903	769,343

ESTIMATED SOURCE OF FUNDS FOR
VOCATIONAL EDUCATION-STATE

GENERAL FUND	604,458	726,480	748,903	769,343
TOTAL SOURCE OF FUNDS	604,458	726,480	748,903	769,343
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	9	9	9	9

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

03 DEPARTMENT OF EDUCATION

05 DIV OF CAREER TECH/ADULT LEARN

01 CAREER TECH & ADULT LEARNING

09 YOUTH TITLE I

10 PERSONAL SERVICES - PERMANENT		52,702	46,976	162,034	166,490
20 CURRENT EXPENSES		9,292	16,800	16,850	17,500
24 MAINT.OTHER THAN BUILD.& GRNDS			649	649	649
26 ORGANIZATIONAL DUES		500	630	750	750
28 TRANSFERS TO GENERAL SERVICES	D		11,614	15,040	15,276
30 EQUIPMENT NEW/REPLACEMENT		3,657	7,875	4,983	5,021
40 INDIRECT COSTS	E	14,767	23,453	34,425	35,400
42 ADDITIONAL FRINGE BENEFITS	D	6,583	7,139	9,187	9,440
49 TRANSFRS TO OTHER STATE AGENCS	D	522	1,848	750	750
50 PERSONAL SERVICE-TEMP/APPOINTE				20,639	21,671
59 FULL-TIME TEMPORARY		63,785	72,953		
60 BENEFITS		37,066	44,374	72,876	74,916
70 IN-STATE TRAVEL		3,441	3,150	6,000	6,200
80 OUT-OF STATE TRAVEL		3,316	8,925	8,925	8,925
90 ADMINISTRATIVE		2188,757	2869,965	321,150	321,150
92 FORM 2'S				425,000	425,000
93 CONTRACTS				2253,850	2253,850
TOTAL		2384,388	3116,351	3353,108	3362,988

ESTIMATED SOURCE OF FUNDS FOR
YOUTH TITLE I

05 PRIVATE LOCAL FUNDS	I	2384,388	3116,351	3353,108	3362,988
TOTAL SOURCE OF FUNDS		2384,388	3116,351	3353,108	3362,988

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

1	1	4	4
0	0	0	0
1	1	4	4

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 05 DIV OF CAREER TECH/ADULT LEARN
 01 CAREER TECH & ADULT LEARNING
 11 PERFORMANCE MEASURE INITIATIVE

20 CURRENT EXPENSES			5,000	
26 ORGANIZATIONAL DUES			5,000	
70 IN-STATE TRAVEL			8,000	
80 OUT-OF STATE TRAVEL			10,000	
97 RESEARCH/DEVELOPMENT			12,000	
TOTAL			40,000	

ESTIMATED SOURCE OF FUNDS FOR
 PERFORMANCE MEASURE INITIATIVE

GENERAL FUND			40,000	
TOTAL SOURCE OF FUNDS			40,000	

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

05 DIV OF CAREER TECH/ADULT LEARN

02 VOCATIONAL REHABILITATION

01 VOCATIONAL REHAB-STATE

10 PERSONAL SERVICES - PERMANENT	82,524	102,624	97,282	100,469
20 CURRENT EXPENSES	884	1,031	1,052	1,073
26 ORGANIZATIONAL DUES	11	11	12	13
30 EQUIPMENT NEW/REPLACEMENT	473	497	507	518
60 BENEFITS	38,761	37,971	42,804	44,206
70 IN-STATE TRAVEL	1,355	1,780	1,816	1,853
TOTAL	124,008	143,914	143,473	148,132

ESTIMATED SOURCE OF FUNDS FOR
VOCATIONAL REHAB-STATE

GENERAL FUND	124,008	143,914	143,473	148,132
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TOTAL SOURCE OF FUNDS

124,008	143,914	143,473	148,132
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

3	3	3	3
0	0	0	0
3	3	3	3

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION				
03 DEPARTMENT OF EDUCATION				
05 DIV OF CAREER TECH/ADULT LEARN				
02 VOCATIONAL REHABILITATION				
02 PROGRAM ADMINISTRATION				
10 PERSONAL SERVICES - PERMANENT	520,493	665,768	665,695	683,954
20 CURRENT EXPENSES	18,178	45,203	25,000	28,000
22 RENTS&LEASES OTHER THAN STATE	48,013	55,125		
24 MAINT.OTHER THAN BUILD.& GRNDS		4,631	4,631	4,631
26 ORGANIZATIONAL DUES	155	331	350	350
28 TRANSFERS TO GENERAL SERVICES		97,162	75,991	77,181
30 EQUIPMENT NEW/REPLACEMENT		6,615		
40 INDIRECT COSTS	E 68,083	118,410	123,678	127,145
41 AUDIT FUND SET ASIDE	D 891	1,304	1,250	1,285
42 ADDITIONAL FRINGE BENEFITS	D 30,223	38,080	38,201	39,236
49 TRANSFRS TO OTHER STATE AGENCS	D	189	189	189
59 FULL-TIME TEMPORARY		8,038	8,038	8,038
60 BENEFITS	196,339	249,308	296,443	304,477
70 IN-STATE TRAVEL	6,883	13,362	10,000	10,000
TOTAL	889,258	1303,526	1249,466	1284,486

ESTIMATED SOURCE OF FUNDS FOR
PROGRAM ADMINISTRATION

00 FEDERAL FUNDS	889,258	1303,526	1249,466	1284,486
TOTAL SOURCE OF FUNDS	889,258	1303,526	1249,466	1284,486

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	16	16	16	16

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S*	GOVERNOR'S*
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION				
03 DEPARTMENT OF EDUCATION				
05 DIV OF CAREER TECH/ADULT LEARN				
02 VOCATIONAL REHABILITATION				
03 FIELD PROGRAMS-MATCH				
10 PERSONAL SERVICES - PERMANENT	2297,206	2635,396	2567,034	2635,900
18 OVERTIME	3,107	15,750	15,750	15,750
20 CURRENT EXPENSES	186,695	272,580	250,580	250,580
22 RENTS&LEASES OTHER THAN STATE	316,032	325,238	349,643	373,068
24 MAINT.OTHER THAN BUILD.& GRNDS	1,462	1,323	69,958	70,298
26 ORGANIZATIONAL DUES	4,520	8,000	8,000	8,000
30 EQUIPMENT NEW/REPLACEMENT	241	164,273	13,730	5,740
40 INDIRECT COSTS	328,609	498,929	515,184	529,333
41 AUDIT FUND SET ASIDE	7,995	10,862	10,444	10,758
42 ADDITIONAL FRINGE BENEFITS	133,430	166,616	149,139	153,057
46 CONSULTANTS	2,572	259,613	259,613	259,613
49 TRANSFRS TO OTHER STATE AGENCS		76,070		
50 PERSONAL SERVICE-TEMP/APPOINTE	11,817	16,309	33,053	34,705
60 BENEFITS	912,789	982,173	1138,954	1169,381
70 IN-STATE TRAVEL	77,368	97,380	97,380	97,380
80 OUT-OF STATE TRAVEL	14,739	23,795	23,795	23,795
90 REHAB. SERVICES-FEDERAL	3738,099	5307,314	4940,966	5120,622
91 REHAB. SERVICES-STATE	3021,462	2913,649	2888,615	2988,504
TOTAL	11058,143	13775,270	13331,838	13746,484

ESTIMATED SOURCE OF FUNDS FOR
FIELD PROGRAMS-MATCH

00 FEDERAL FUNDS	8036,680	10861,621	10443,223	10757,980
GENERAL FUND	3021,463	2913,649	2888,615	2988,504
TOTAL SOURCE OF FUNDS	11058,143	13775,270	13331,838	13746,484

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	75	75	74	74
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	75	75	74	74

CLASS NOTES

*
FUNDS APPROPRIATED FOR REHABILITATION SERVICES,
STATE, SHALL BE EXPENDED TO MEET MATCH AND/OR
MAINTENANCE OF EFFORT REQUIREMENTS.

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 05 DIV OF CAREER TECH/ADULT LEARN
 02 VOCATIONAL REHABILITATION
 04 ST SUPPORTED EMPL TITLE VI-C

20 CURRENT EXPENSES	59	500	200	200
40 INDIRECT COSTS	5	2,633	22	22
41 AUDIT FUND SET ASIDE	213	388	362	362
50 PERSONAL SERVICE-TEMP/APPOINTE		21,214		
60 BENEFITS		1,623		
70 IN-STATE TRAVEL		600		
90 CLIENT SERVICES	211,027	360,500	360,500	360,500
TOTAL	211,304	387,458	361,084	361,084

ESTIMATED SOURCE OF FUNDS FOR
 ST SUPPORTED EMPL TITLE VI-C

00 FEDERAL FUNDS	211,304	387,458	361,084	361,084
TOTAL SOURCE OF FUNDS	211,304	387,458	361,084	361,084

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 05 DIV OF CAREER TECH/ADULT LEARN
 02 VOCATIONAL REHABILITATION
 05 IN-SERVICE TRAINING

40 INDIRECT COSTS	E	2,361	5,911	4,205	4,426
41 AUDIT FUND SET ASIDE	D	53	60	60	62
70 IN-STATE TRAVEL		557	501	1,000	1,000
80 OUT-OF STATE TRAVEL		2,173	3,000	4,000	4,000
96 WORKSHOPS		47,582	50,235	50,235	52,235
97 TRAINING MATCH		5,358	5,416	5,416	5,416
TOTAL		58,084	65,123	64,916	67,139

ESTIMATED SOURCE OF FUNDS FOR
 IN-SERVICE TRAINING

00 FEDERAL FUNDS	52,726	59,707	59,500	61,723
GENERAL FUND	5,358	5,416	5,416	5,416

TOTAL SOURCE OF FUNDS

58,084	65,123	64,916	67,139
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 05 DIV OF CAREER TECH/ADULT LEARN
 02 VOCATIONAL REHABILITATION
 06 SOCIAL SECURITY TRUST FUND PRO

10 PERSONAL SERVICES - PERMANENT		44,221	63,968	64,955	65,846
20 CURRENT EXPENSES		1,070	7,210	7,227	7,228
24 MAINT.OTHER THAN BUILD.& GRNDS		38	600	200	200
30 EQUIPMENT NEW/REPLACEMENT		20,059	146,415	102,981	101,029
40 INDIRECT COSTS	E	5,981	20,418	21,447	21,778
41 AUDIT FUND SET ASIDE	D	147	708	641	642
42 ADDITIONAL FRINGE BENEFITS	D	2,388	4,030	3,683	3,733
50 PERSONAL SERVICE-TEMP/APPOINTE			62,700	63,954	65,233
60 BENEFITS		14,507	28,465	33,474	33,964
70 IN-STATE TRAVEL		2,445	2,575	4,500	4,800
80 OUT-OF STATE TRAVEL			16,068	17,000	17,000
90 REHABILITATION SERVICES		44,762	334,750	300,000	300,000
96 TUITION & WORKSHOPS			40,000	40,000	40,000
98 WALKER BUILD		7,388			
TOTAL		143,006	727,907	660,062	661,453

ESTIMATED SOURCE OF FUNDS FOR
 SOCIAL SECURITY TRUST FUND PRO

00 FEDERAL FUNDS		140,668	707,907	640,062	641,453
09 AGENCY INCOME	I	2,338	20,000	20,000	20,000
TOTAL SOURCE OF FUNDS		143,006	727,907	660,062	661,453

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 2 2 2 2
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 2 2 2 2

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 05 DIV OF CAREER TECH/ADULT LEARN
 02 VOCATIONAL REHABILITATION
 07 INDEPENDENT SERVICES (PART B)

20 CURRENT EXPENSES	1,018	1,654	1,700	1,750
22 RENTS&LEASES OTHER THAN STATE	1,387	1,612		
28 TRANSFERS TO GENERAL SERVICES		5,807	4,744	4,819
40 INDIRECT COSTS	1,523	4,971	4,861	4,982
41 AUDIT FUND SET ASIDE	280	382	385	345
42 ADDITIONAL FRINGE BENEFITS	495	785	742	779
50 PERSONAL SERVICE-TEMP/APPOINTE	3,897	15,837	15,837	15,837
59 FULL-TIME TEMPORARY	9,112	12,462	13,085	13,739
60 BENEFITS	2,448	5,823	6,969	7,257
70 IN-STATE TRAVEL		1,103	1,000	1,000
80 OUT-OF STATE TRAVEL		110	110	110
90 PROJECT GRANTS	257,454	330,929	334,916	293,902
91 CLIENT SERVICE MATCH	24,168	33,061	33,061	33,061
TOTAL	301,782	414,536	417,410	377,581

ESTIMATED SOURCE OF FUNDS FOR
 INDEPENDENT SERVICES (PART B)

00 FEDERAL FUNDS	277,614	381,475	384,350	344,521
GENERAL FUND	24,168	33,061	33,060	33,060

TOTAL SOURCE OF FUNDS

301,782	414,536	417,410	377,581
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

05 DIV OF CAREER TECH/ADULT LEARN

02 VOCATIONAL REHABILITATION

08 INDEPENDENT SERVICES (PART C)

41 AUDIT FUND SET ASIDE

D

250

90 INDEPENDENT SERVICES

249,750

TOTAL

250,000

ESTIMATED SOURCE OF FUNDS FOR
INDEPENDENT SERVICES (PART C)

00 FEDERAL FUNDS

250,000

TOTAL SOURCE OF FUNDS

250,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

03 DEPARTMENT OF EDUCATION

05 DIV OF CAREER TECH/ADULT LEARN

02 VOCATIONAL REHABILITATION

09 INTERPRETER CERTIFICATION

90 INTERPRETER CERTIFICATION

769

15,000

10,000

10,000

92 INTERPRETER LICENSING

10,000

10,000

TOTAL

769

15,000

20,000

20,000

ESTIMATED SOURCE OF FUNDS FOR
INTERPRETER CERTIFICATION

03 REVOLVING FUNDS

I

769

15,000

20,000

20,000

TOTAL SOURCE OF FUNDS

769

15,000

20,000

20,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*		GOVERNOR'S*	
*	EXPENSE	*	AUTHORIZATN*		RECOMMENDED*		RECOMMENDED*	

06 EDUCATION				
03 DEPARTMENT OF EDUCATION				
05 DIV OF CAREER TECH/ADULT LEARN				
02 VOCATIONAL REHABILITATION				
10 BLIND PROGRAM-STATE				
10 PERSONAL SERVICES - PERMANENT	114,955	133,759	134,536	137,867
20 CURRENT EXPENSES	6,241	7,555	7,706	7,860
22 RENTS&LEASES OTHER THAN STATE	7,990	7,620	7,773	7,929
26 ORGANIZATIONAL DUES	5,198	5,458	5,567	5,679
30 EQUIPMENT NEW/REPLACEMENT	630	662	675	689
60 BENEFITS	42,689	49,491	59,196	60,661
70 IN-STATE TRAVEL	7,636	9,141	9,324	9,510
80 OUT-OF STATE TRAVEL	947	993	1,013	1,033
TOTAL	186,286	214,679	225,790	231,228
ESTIMATED SOURCE OF FUNDS FOR BLIND PROGRAM-STATE				
GENERAL FUND	186,286	214,679	225,790	231,228
TOTAL SOURCE OF FUNDS	186,286	214,679	225,790	231,228
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	4	4	4	4

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION				
03 DEPARTMENT OF EDUCATION				
05 DIV OF CAREER TECH/ADULT LEARN				
02 VOCATIONAL REHABILITATION				
11 BLIND PROGRAM-FEDERAL				
10 PERSONAL SERVICES - PERMANENT	133,344	154,132	159,001	161,643
20 CURRENT EXPENSES	3,156	7,277	7,000	7,000
22 RENTS&LEASES OTHER THAN STATE	6,082	6,427		
28 TRANSFERS TO GENERAL SERVICES		30,973	11,671	11,854
40 INDIRECT COSTS	15,653	29,975	29,006	29,478
41 AUDIT FUND SET ASIDE	323	565	474	478
42 ADDITIONAL FRINGE BENEFITS	6,484	9,710	9,015	9,165
60 BENEFITS	34,245	57,029	69,961	71,123
70 IN-STATE TRAVEL	5,288	6,438	6,438	6,600
80 OUT-OF STATE TRAVEL		515	600	600
90 CLIENT SERVICES	117,780	261,620	180,000	180,000
TOTAL	322,355	564,661	473,166	477,941

ESTIMATED SOURCE OF FUNDS FOR
BLIND PROGRAM-FEDERAL

00 FEDERAL FUNDS	322,355	564,661	473,166	477,941
TOTAL SOURCE OF FUNDS	322,355	564,661	473,166	477,941

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	4	4	4	4

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION				
03 DEPARTMENT OF EDUCATION				
05 DIV OF CAREER TECH/ADULT LEARN				
02 VOCATIONAL REHABILITATION				
12 VENDING STANDS				
10 PERSONAL SERVICES - PERMANENT	147,648	150,929	155,385	159,296
20 CURRENT EXPENSES	4,185	8,954	6,000	6,500
22 RENTS&LEASES OTHER THAN STATE	9,579	10,938		
28 TRANSFERS TO GENERAL SERVICES		7,743	4,744	4,819
40 INDIRECT COSTS	18,840	27,735	27,754	28,483
41 AUDIT FUND SET ASIDE	285	344	359	367
42 ADDITIONAL FRINGE BENEFITS	8,564	9,509	8,810	9,032
46 CONSULTANTS	2,175	3,500	3,500	3,800
60 BENEFITS	50,795	55,844	68,370	70,091
70 IN-STATE TRAVEL	6,221	6,219	7,000	7,200
80 OUT-OF STATE TRAVEL		2,000	2,000	2,000
90 REHABILITATIVE SERVICES	35,345	60,000	75,000	75,000
TOTAL	283,637	343,715	358,922	366,588

ESTIMATED SOURCE OF FUNDS FOR
VENDING STANDS

00 FEDERAL FUNDS	283,637	343,715	358,922	366,588
TOTAL SOURCE OF FUNDS	283,637	343,715	358,922	366,588
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	5	5	5	5

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

03 DEPARTMENT OF EDUCATION

05 DIV OF CAREER TECH/ADULT LEARN

02 VOCATIONAL REHABILITATION

13 JOHN NESMITH FUND

90 CLIENT SERVICES

863	30,000	30,000	30,000
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TOTAL

863	30,000	30,000	30,000
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ESTIMATED SOURCE OF FUNDS FOR
JOHN NESMITH FUND

03 REVOLVING FUNDS

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863	30,000	30,000	30,000
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TOTAL SOURCE OF FUNDS

863	30,000	30,000	30,000
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0	0	0	0
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UNCLASSIFIED

0	0	0	0
---	---	---	---

*** TOTAL NUMBER OF POSITIONS

0	0	0	0
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DIVISION NOTES

THE INCOME RECEIVED IN PAU 06-03-05-02-13,JOHN NESMITH FUND, SHALL NOT LAPSE AND, IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING SUPPORT FOR SERVICES FOR THE INDIGENT BLIND, RSA 186-B:8.

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

03 DEPARTMENT OF EDUCATION

05 DIV OF CAREER TECH/ADULT LEARN

02 VOCATIONAL REHABILITATION

14 VENDING STANDS-SET ASIDE

80 OUT-OF STATE TRAVEL

90 CLIENT SERVICES

TOTAL

		5,000	5,000	5,000
32,781	95,000	95,000	95,000	95,000
32,781	100,000	100,000	100,000	100,000

ESTIMATED SOURCE OF FUNDS FOR
VENDING STANDS-SET ASIDE

03 REVOLVING FUNDS

I

32,781	100,000	100,000	100,000
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TOTAL SOURCE OF FUNDS

32,781	100,000	100,000	100,000
--------	---------	---------	---------

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

DIVISION NOTES

THE INCOME RECEIVED BY PAU 06-03-05-02-14,VEND-
ING STAND SET ASIDE ACCOUNT SHALL NOT LAPSE AND
IF THE INCOME IS IN EXCESS OF THE APPROPRIATION
AUTHORITY, SHALL BE MADE AVAILABLE WITH THE
APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE
PURPOSE OF PROVIDING SUPPORT FOR EQUIPMENT
PURCHASE AND TRAINING FOR THE PROGRAM,
RSA 186-B:14.

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

03 DEPARTMENT OF EDUCATION

05 DIV OF CAREER TECH/ADULT LEARN

02 VOCATIONAL REHABILITATION

15 INDEPENDENT SERVICES (BLIND)

10 PERSONAL SERVICES - PERMANENT	42,604	43,598	44,689	45,728
20 CURRENT EXPENSES	1,899	12,669	5,500	5,500
24 MAINT.OTHER THAN BUILD.& GRNDS		600	600	600
28 TRANSFERS TO GENERAL SERVICES		7,743	6,168	6,264
30 EQUIPMENT NEW/REPLACEMENT		3,000	3,000	3,000
40 INDIRECT COSTS	E 6,404	13,345	13,504	13,786
41 AUDIT FUND SET ASIDE	D 210	280	325	331
42 ADDITIONAL FRINGE BENEFITS	D 2,471	2,747	2,534	2,593
50 PERSONAL SERVICE-TEMP/APPOINTE	13,378	26,125	28,250	28,815
60 BENEFITS	11,186	18,130	21,826	22,326
70 IN-STATE TRAVEL	5,625	5,794	7,000	7,200
80 OUT-OF STATE TRAVEL		5,150	6,200	6,300
90 GRANTS	125,040	140,300	185,000	188,000
TOTAL	208,817	279,481	324,596	330,443

ESTIMATED SOURCE OF FUNDS FOR
INDEPENDENT SERVICES (BLIND)

00 FEDERAL FUNDS	208,817	279,481	324,596	330,443
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TOTAL SOURCE OF FUNDS

208,817	279,481	324,596	330,443
---------	---------	---------	---------

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

1	1	1	1
0	0	0	0
1	1	1	1

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 05 DIV OF CAREER TECH/ADULT LEARN
 02 VOCATIONAL REHABILITATION
 16 DISABILITY DETERMINATION SRVCS

10 PERSONAL SERVICES - PERMANENT	1455,113	1699,599	1704,945	1757,940
18 OVERTIME		400	5,000	5,250
20 CURRENT EXPENSES	113,802	165,234	173,496	182,170
22 RENTS&LEASES OTHER THAN STATE	110,708	168,525	25,000	26,250
28 TRANSFERS TO GENERAL SERVICES		176,724	223,497	226,998
30 EQUIPMENT NEW/REPLACEMENT	9,057	27,000	31,930	25,930
40 INDIRECT COSTS	188,792	314,125	427,882	442,861
41 AUDIT FUND SET ASIDE	4,024	5,902	6,035	6,215
42 ADDITIONAL FRINGE BENEFITS	84,418	110,964	96,954	101,802
46 CONSULTANTS	577,419	761,904	799,999	839,999
50 PERSONAL SERVICE-TEMP/APPOINTE			18,740	19,539
51 CONSULTANTS-BENEFITED	10,546	27,953	29,953	30,818
60 BENEFITS	484,520	631,138	756,102	779,657
70 IN-STATE TRAVEL	209	3,473	3,647	3,829
80 OUT-OF STATE TRAVEL	10,182	34,729	32,993	34,643
90 REHABILITATION SERVICES	974,075	1768,151	1679,743	1713,338
96 EDUCATIONAL TRAINING	5,111	5,565	18,962	17,113
TOTAL	4027,976	5901,386	6034,878	6214,352

ESTIMATED SOURCE OF FUNDS FOR
 DISABILITY DETERMINATION SRVCS

00 FEDERAL FUNDS	4027,976	5901,386	6034,878	6214,352
TOTAL SOURCE OF FUNDS	4027,976	5901,386	6034,878	6214,352

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	47	47	47	47
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	47	47	47	47

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 05 DIV OF CAREER TECH/ADULT LEARN
 02 VOCATIONAL REHABILITATION
 17 ADAPTIVE EQUIP/SUPPORT

91 WORKER PERSONAL CARE ATTEND	1,047			
TOTAL	1,047			

ESTIMATED SOURCE OF FUNDS FOR
 ADAPTIVE EQUIP/SUPPORT

GENERAL FUND	1,047			
TOTAL SOURCE OF FUNDS	1,047			

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 05 DIV OF CAREER TECH/ADULT LEARN
 02 VOCATIONAL REHABILITATION
 18 WORK INCENTIVE

20 CURRENT EXPENSES		77		
40 INDIRECT COSTS	E	7		
TOTAL		84		

ESTIMATED SOURCE OF FUNDS FOR
 WORK INCENTIVE

05 PRIVATE LOCAL FUNDS	I	84		
TOTAL SOURCE OF FUNDS		84		

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 05 DIV OF CAREER TECH/ADULT LEARN
 02 VOCATIONAL REHABILITATION
 20 TANF

10 PERSONAL SERVICES - PERMANENT			132,212	138,060
20 CURRENT EXPENSES		10,000	10,000	10,000
40 INDIRECT COSTS	E	23,801	26,405	27,489
42 ADDITIONAL FRINGE BENEFITS		8,498	7,496	7,828
46 CONSULTANTS			1,000	1,000
50 PERSONAL SERVICE-TEMP/APPOINTE			20,582	21,611
59 FULL-TIME TEMPORARY		146,513		
60 BENEFITS		63,001	59,751	62,402
70 IN-STATE TRAVEL		10,000	10,000	10,000
92 TRAINING			10,000	10,000
TOTAL		261,813	277,446	288,390

ESTIMATED SOURCE OF FUNDS FOR
 TANF

09 AGENCY INCOME		261,813	277,446	288,390
TOTAL SOURCE OF FUNDS		261,813	277,446	288,390

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	4	4
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	4	4

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION				
03 DEPARTMENT OF EDUCATION				
05 DIV OF CAREER TECH/ADULT LEARN				
03 ADULT EDUCATION				
01 ADULT EDUCATION				
10 PERSONAL SERVICES - PERMANENT	140,753	160,770	164,020	167,117
18 OVERTIME	2,927	6,300	6,300	6,300
20 CURRENT EXPENSES	17,180	23,100	23,100	24,100
24 MAINT.OTHER THAN BUILD.& GRNDS		500	500	500
26 ORGANIZATIONAL DUES	1,225	1,225	1,325	1,425
28 TRANSFERS TO GENERAL SERVICES	D 11,389	38,339	18,219	18,504
30 EQUIPMENT NEW/REPLACEMENT	1,411	3,000	3,000	3,500
40 INDIRECT COSTS	E 19,169	34,432	35,000	36,000
41 AUDIT FUND SET ASIDE	D 1,876	1,913	1,893	1,893
42 ADDITIONAL FRINGE BENEFITS	D 9,380	10,525	9,657	9,833
49 TRANSFRS TO OTHER STATE AGENCS	D 17,369	23,152	22,863	22,835
60 BENEFITS	51,101	61,816	74,941	76,303
70 IN-STATE TRAVEL	990	2,000	2,000	2,000
80 OUT-OF STATE TRAVEL	1,896	10,500	10,500	10,500
90 GRANTS	1643,431	1588,004	1547,736	1543,743
92 STATE FUNDS	G 902,171	902,171	1020,898	1092,843
94 TEACHER TRAINING	13,826	25,500	26,000	27,500
98 WALKER BUILD	752			
TOTAL	2836,846	2893,247	2967,952	3044,896

ESTIMATED SOURCE OF FUNDS FOR
ADULT EDUCATION

00 FEDERAL FUNDS		1876,969	1912,190	1892,054	1892,054
09 AGENCY INCOME	I	49,946	71,000	55,000	60,000
GENERAL FUND		909,931	910,057	1020,898	1092,842

TOTAL SOURCE OF FUNDS

2836,846	2893,247	2967,952	3044,896
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	4	4	4	4

PAU TOTAL	30706,148	39469,477	40018,979	40740,731
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EXPENSE TOTAL

30706,148	39469,477	40018,979	40740,731
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ESTIMATED SOURCE OF FUNDS FOR
DIV OF CAREER TECH/ADULT LEARN

FEDERAL FUND	22835,003	30347,239	30422,640	30954,033
GENERAL FUND	5039,180	5117,149	5283,285	5447,820
OTHER FUNDS	2831,965	4005,089	4313,054	4338,878

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	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

(CONT.)
(CONT.)
(CONT.)

06 EDUCATION
03 DEPARTMENT OF EDUCATION
05 DIV OF CAREER TECH/ADULT LEARN

TOTAL SOURCE OF FUNDS	30706,148	39469,477	40018,979	40740,731
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	181	181	186	186
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	182	182	187	187

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 03 DEPARTMENT OF EDUCATION
 06 HISTORY
 04 CHRISTA MCAULIFFE FED FELLOWSP

96 FEDERAL FELLOWSHIP	600			
TOTAL	600			

ESTIMATED SOURCE OF FUNDS FOR
 CHRISTA MCAULIFFE FED FELLOWSP

05 PRIVATE LOCAL FUNDS	600			
TOTAL SOURCE OF FUNDS	600			

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

PAU TOTAL	600			
EXPENSE TOTAL	600			

ESTIMATED SOURCE OF FUNDS FOR
 HISTORY

OTHER FUNDS	600			
TOTAL SOURCE OF FUNDS	600			

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

DEPARTMENT TOTAL	1119314,887	1106859,967	780405,227	802994,982
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EXPENSE TOTAL	1119314,887	1106859,967	780405,227	802994,982
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ESTIMATED SOURCE OF FUNDS FOR
 DEPARTMENT OF EDUCATION

FEDERAL FUND	141728,839	214256,080	226123,885	234335,309
GENERAL FUND	124982,960	124123,766	92108,177	95544,332
OTHER FUNDS	852603,088	768480,121	462173,165	473115,341

TOTAL SOURCE OF FUNDS	1119314,887	1106859,967	780405,227	802994,982
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***** NUMBER OF POSITIONS *****

PAGE 1061

* FY 04 *	FY 05	* FY 06 *	FY 07	*
* ACTUAL	* ADJUSTED	* GOVERNOR'S	* GOVERNOR'S	*
* EXPENSE	* AUTHORIZATN	* RECOMMENDED	* RECOMMENDED	*

(CONT.)
(CONT.)

06 EDUCATION
03 DEPARTMENT OF EDUCATION

PERMANENT CLASSIFIED	319	319	317	316
UNCLASSIFIED	5	5	5	5
*** TOTAL NUMBER OF POSITIONS	324	324	322	321

	* FY 04 *	* FY 05 *	* FY 06 *	* FY 07 *
	* ACTUAL *	* ADJUSTED *	* GOVERNOR'S *	* GOVERNOR'S *
	* EXPENSE *	* AUTHORIZATN *	* RECOMMENDED *	* RECOMMENDED *

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS
01 OFFICE OF THE COMMISSIONER
01 ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	1450,185	1809,793	1785,314	1837,340
11 SALARY OF COMMISSIONER	91,718	96,462	97,862	97,862
12 SALARY OF DEPUTY COMMISSIONER	77,130	89,128	90,328	90,328
13 SALARY OF DIRECTOR OF FINANCE	72,915	61,802	77,255	77,255
18 OVERTIME	9,536	1	1	1
19 HOLIDAY PAY		1	1	1
20 CURRENT EXPENSES	84,963	120,272	111,774	120,274
22 RENTS&LEASES OTHER THAN STATE	2,000	2,000	10,000	10,000
23 HEAT, ELECTRICITY & WATER	20,976	10,000	24,000	25,000
24 MAINT.OTHER THAN BUILD.& GRNDS	403,982	370,778	561,521	579,889
26 ORGANIZATIONAL DUES	7,913	10,467	10,467	10,467
27 OIT TRANSFER			189,478	192,191
30 EQUIPMENT NEW/REPLACEMENT	35,000	1	4,000	4,000
43 DEBT SERVICE (TREASURY)		1	1	1
46 CONSULTANTS	4,499	80,000	5,000	5,000
47 OWN FORCES MAINT.-BUILD.&GRNDS	1,265	1,000	5,000	5,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	7,199	1,000	10,000	10,000
49 TRANSFRS TO OTHER STATE AGENCS	15,000	15,000	15,000	15,000
50 PERSONAL SERVICE-TEMP/APPOINTE	63,177	93,315	104,677	106,677
59 FULL-TIME TEMPORARY		30,381	2	2
60 BENEFITS	631,935	779,539	910,342	933,387
70 IN-STATE TRAVEL	10,505	17,806	17,806	17,806
80 OUT-OF STATE TRAVEL	6,113	17,508	17,806	17,806
93 MARKETING PROGRAM	159,729	142,600	153,140	153,140
94 STAFF DEVELOPMENT	26,154	46,100	46,100	46,100
98 POLICE STANDARDS			80,000	120,000
TOTAL	3181,894	3794,955	4326,875	4474,527

ESTIMATED SOURCE OF FUNDS FOR
ADMINISTRATION

01 TRANSFERS FROM OTHER AGENCIES			80,000	120,000
08 AGENCY INCOME	I	55,131	50,000	50,000
09 AGENCY INCOME	I	1445,995	1911,226	2273,146
GENERAL FUND		1680,768	1833,729	1923,729

TOTAL SOURCE OF FUNDS

3181,894	3794,955	4326,875	4474,527
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	46	46	45	45
UNCLASSIFIED	3	3	3	3
*** TOTAL NUMBER OF POSITIONS	49	49	48	48

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	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

(CONT.)
(CONT.)
(CONT.)
(CONT.)

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
01 OFFICE OF THE COMMISSIONER
01 ADMINISTRATION

DIVISION NOTES

WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE FOR THE BIENNIUM ENDING JUNE 30, 2007, THE REGIONAL COMMUNITY TECHNICAL COLLEGE SYSTEM IS HEREBY AUTHORIZED TO LEASE LAND AND SELL SAND, GRAVEL, EXCESS CORDWOOD, TIMBER, LOAM, AND OTHER MATERIALS FROM CAMPUS PROPERTY AND TO USE THE INCOME THEREFROM TO MAINTAIN, REPAIR, AND IMPROVE BUILDINGS, GROUNDS AND RECREATIONAL FACILITIES FOR STUDENTS. THE REVENUE SHALL NOT BE TRANSFERRED TO ANY OTHER STATE FUND. ANY FUNDS RECEIVED FROM THE SALE OF MATERIALS, AS PART OF THE PARKING LOT SITE WORK AT NHTI-CONCORD SHALL BE USED TO REDUCE THE BONDS AUTHORIZED FOR SAID PROJECT IN CHAPTER 351:1, VII,F,1 LAWS OF 1991.

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

01 OFFICE OF THE COMMISSIONER

02 BOARD OF GOVERNORS

20 CURRENT EXPENSES	3,014	3,375	3,000	3,000
26 ORGANIZATIONAL DUES			1	1
70 IN-STATE TRAVEL	7,173	4,000	4,000	4,000
80 OUT-OF STATE TRAVEL	679	990	1,364	1,364
TOTAL	10,866	8,365	8,365	8,365

ESTIMATED SOURCE OF FUNDS FOR
BOARD OF GOVERNORS

GENERAL FUND	10,866	8,365	8,365	8,365
TOTAL SOURCE OF FUNDS	10,866	8,365	8,365	8,365

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 01 OFFICE OF THE COMMISSIONER
 03 TECH LOAN FUND

20 CURRENT EXPENSES		200	200	200
90 LOANS TO STUDENTS	2,900	30,000	30,000	30,000
91 FLEXIBLE LOANS/STUDENTS W DISA	1,200	30,000	30,000	30,000
TOTAL	4,100	60,200	60,200	60,200

ESTIMATED SOURCE OF FUNDS FOR
 TECH LOAN FUND

09 AGENCY INCOME	I	4,100	60,200	60,200	60,200
TOTAL SOURCE OF FUNDS		4,100	60,200	60,200	60,200

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS
01 OFFICE OF THE COMMISSIONER
04 GOVERNOR'S SUCCESS GRANT

90 GRANTS TO STUDENTS	64,000	80,000	80,000	80,000
TOTAL	64,000	80,000	80,000	80,000

ESTIMATED SOURCE OF FUNDS FOR
GOVERNOR'S SUCCESS GRANT

05 PRIVATE LOCAL FUNDS	I	32,000	40,000	40,000	40,000
09 AGENCY INCOME	I	32,000	40,000	40,000	40,000
TOTAL SOURCE OF FUNDS		64,000	80,000	80,000	80,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

01 OFFICE OF THE COMMISSIONER

05 COMPENSATIONS

01 WORKER'S COMPENSATION

95 MEDICAL PAYMENTS

D

192,961

62,000

62,000

62,000

99 AWARDS

D

84,385

21,000

21,000

21,000

TOTAL

277,346

83,000

83,000

83,000

ESTIMATED SOURCE OF FUNDS FOR
WORKER'S COMPENSATION

GENERAL FUND

277,346

83,000

83,000

83,000

TOTAL SOURCE OF FUNDS

277,346

83,000

83,000

83,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

01 OFFICE OF THE COMMISSIONER

05 COMPENSATIONS

02 UNEMPLOYMENT COMPENSATION

90 UNEMPLOYMENT COMPENSATION

D

96,573

27,000

27,000

27,000

TOTAL

96,573

27,000

27,000

27,000

ESTIMATED SOURCE OF FUNDS FOR
UNEMPLOYMENT COMPENSATION

GENERAL FUND

96,573

27,000

27,000

27,000

TOTAL SOURCE OF FUNDS

96,573

27,000

27,000

27,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

01 OFFICE OF THE COMMISSIONER

06 COMMUNITY SOCIAL SERVICES

01 COMMUNITY SOCIAL SVCS PROGRAM

50 PERSONAL SERVICE-TEMP/APPOINTE

12,600

60 BENEFITS

964

TOTAL

13,564

ESTIMATED SOURCE OF FUNDS FOR
COMMUNITY SOCIAL SVCS PROGRAM

09 AGENCY INCOME

I

13,564

TOTAL SOURCE OF FUNDS

13,564

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

01 OFFICE OF THE COMMISSIONER

06 COMMUNITY SOCIAL SERVICES

02 COMM SOCIAL SVCS SCHLRSH PGR

20 CURRENT EXPENSES

50 PERSONAL SERVICE-TEMP/APPOINTE

60 BENEFITS

70 IN-STATE TRAVEL

80 OUT-OF STATE TRAVEL

90 GRANTS TO STUDENTS

94 STAFF DEVELOPMENT

TOTAL

	100	100	100
4,156	11,333	11,333	11,333
466	867	867	867
126	100	100	100
	100	100	100
67,675	135,614	135,614	135,614
	100	100	100
72,423	148,214	148,214	148,214

ESTIMATED SOURCE OF FUNDS FOR
COMM SOCIAL SVCS SCHLRSH PGR

09 AGENCY INCOME

I

72,423 148,214 148,214 148,214

TOTAL SOURCE OF FUNDS

72,423 148,214 148,214 148,214

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

01 OFFICE OF THE COMMISSIONER

07 CARL PERKINS PROGRAM

01 CARL PERKINS PASS THRU TO UNH

90 PASS THRU TO UNH

33,559

35,000

35,000

35,000

TOTAL

33,559

35,000

35,000

35,000

ESTIMATED SOURCE OF FUNDS FOR
CARL PERKINS PASS THRU TO UNH

09 AGENCY INCOME

I

33,559

35,000

35,000

35,000

TOTAL SOURCE OF FUNDS

33,559

35,000

35,000

35,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

01 OFFICE OF THE COMMISSIONER

07 CARL PERKINS PROGRAM

02 CARL PERKINS STATE LEADER ACTV

20 CURRENT EXPENSES

26 ORGANIZATIONAL DUES

40 INDIRECT COSTS

50 PERSONAL SERVICE-TEMP/APPOINTE

59 FULL-TIME TEMPORARY

60 BENEFITS

TOTAL

E

1,302

1,234

14,075

100

2,000

54,590

50,000

22,000

63,964

60,000

88,175

14,075

100

2,000

50,000

22,000

88,175

ESTIMATED SOURCE OF FUNDS FOR

CARL PERKINS STATE LEADER ACTV

09 AGENCY INCOME

GENERAL FUND

I

63,964

60,000

70,000

18,175

70,000

18,175

TOTAL SOURCE OF FUNDS

63,964

60,000

88,175

88,175

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

0

0

0

0

0

0

0

0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

01 OFFICE OF THE COMMISSIONER

08 EARLY CHILD EDUC SCHLRSHPRG

90 GRANTS TO STUDENTS

166,178

100,000

500,000

500,000

TOTAL

166,178

100,000

500,000

500,000

ESTIMATED SOURCE OF FUNDS FOR
EARLY CHILD EDUC SCHLRSHPRG

09 AGENCY INCOME

I

166,178

100,000

500,000

500,000

TOTAL SOURCE OF FUNDS

166,178

100,000

500,000

500,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS
01 OFFICE OF THE COMMISSIONER
09 NURSING LEVERAGE GRANT

90 GRANTS TO STUDENTS	30,000	24,000	30,000	30,000
TOTAL	30,000	24,000	30,000	30,000

ESTIMATED SOURCE OF FUNDS FOR
NURSING LEVERAGE GRANT

05 PRIVATE LOCAL FUNDS	I	15,000	12,000	15,000	15,000
09 AGENCY INCOME	I	15,000	12,000	15,000	15,000
TOTAL SOURCE OF FUNDS		30,000	24,000	30,000	30,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 01 OFFICE OF THE COMMISSIONER
 10 FIPSE

20 CURRENT EXPENSES	11,770			
40 INDIRECT COSTS	6,710			
41 AUDIT FUND SET ASIDE	91			
46 CONSULTANTS	11,053			
50 PERSONAL SERVICE-TEMP/APPOINTE	40,223			
60 BENEFITS	10,431			
70 IN-STATE TRAVEL	683			
80 OUT-OF STATE TRAVEL	8,014			
91 ADVERTISING	2,315			
TOTAL	91,290			

ESTIMATED SOURCE OF FUNDS FOR
 FIPSE

00 FEDERAL FUNDS	91,290			
TOTAL SOURCE OF FUNDS	91,290			

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 01 OFFICE OF THE COMMISSIONER
 11 DISTANCE LEARNING INITIATIVE

20 CURRENT EXPENSES		26,700	26,700	26,700
26 ORGANIZATIONAL DUES		100	100	100
30 EQUIPMENT NEW/REPLACEMENT		162,700	162,700	162,700
40 INDIRECT COSTS	E	35,492	43,468	43,468
41 AUDIT FUND SET ASIDE	D	18	497	497
46 CONSULTANTS		13,168	89,830	103,000
50 PERSONAL SERVICE-TEMP/APPOINTE		42,288	35,580	35,580
59 FULL-TIME TEMPORARY		85,892	85,892	85,892
60 BENEFITS		34,584	40,514	40,514
70 IN-STATE TRAVEL		1,000	1,000	1,000
80 OUT-OF STATE TRAVEL		1,970	1,261	3,230
97 LIBRARY SUPPORT			25,290	25,290
TOTAL		16,425	480,326	527,971

ESTIMATED SOURCE OF FUNDS FOR
 DISTANCE LEARNING INITIATIVE

00 FEDERAL FUNDS	16,425	480,326	496,750	496,750
GENERAL FUND			31,221	31,221

TOTAL SOURCE OF FUNDS

16,425	480,326	527,971	527,971
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0

*** TOTAL NUMBER OF POSITIONS

0	0	0	0
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	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 01 OFFICE OF THE COMMISSIONER
 12 WOC

41 AUDIT FUND SET ASIDE			13,000	13,000
90 WOC EXPENSE REIMBURSEMENTS	11249,601	13000,000	12987,000	12987,000
TOTAL	11249,601	13000,000	13000,000	13000,000

ESTIMATED SOURCE OF FUNDS FOR WOC

00 FEDERAL FUNDS	11249,601	13000,000	13000,000	13000,000
TOTAL SOURCE OF FUNDS	11249,601	13000,000	13000,000	13000,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 01 OFFICE OF THE COMMISSIONER
 13 POLICE STANDARDS & TRNG GRANT

20 CURRENT EXPENSES		43,148	36,566	36,566
30 EQUIPMENT NEW/REPLACEMENT		18,000	18,000	18,000
40 INDIRECT COSTS	E	21,312	21,312	21,312
50 PERSONAL SERVICE-TEMP/APPOINTE	29,074	35,642	32,290	32,290
59 FULL-TIME TEMPORARY			10,000	10,000
60 BENEFITS		3,203	6,870	6,870
70 IN-STATE TRAVEL		200	100	100
96 ACADEMIC COMPUTING		100,495	100,496	100,496
TOTAL	29,074	222,000	225,634	225,634

ESTIMATED SOURCE OF FUNDS FOR
 POLICE STANDARDS & TRNG GRANT

09 AGENCY INCOME	I	29,074	222,000	222,000	222,000
GENERAL FUND			3,634	3,634	3,634
TOTAL SOURCE OF FUNDS		29,074	222,000	225,634	225,634

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0 0 0 0
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 0 0 0 0

PAU TOTAL	15387,293	18136,624	19140,434	19288,086
EXPENSE TOTAL	15387,293	18136,624	19140,434	19288,086

ESTIMATED SOURCE OF FUNDS FOR
 OFFICE OF THE COMMISSIONER

FEDERAL FUND	11357,316	13480,326	13496,750	13496,750
GENERAL FUND	2065,553	1952,094	2095,124	2095,068
OTHER FUNDS	1964,424	2704,204	3548,560	3696,268
TOTAL SOURCE OF FUNDS	15387,293	18136,624	19140,434	19288,086

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 46 46 45 45
 UNCLASSIFIED 3 3 3 3
 *** TOTAL NUMBER OF POSITIONS 49 49 48 48

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION				
04 NH COMMUNITY TECH COLLEGE SYS				
02 NHCTC - MANCHESTER				
01 MANCHESTER CAMPUS				
01 EDUCATION DIVISION				
10 PERSONAL SERVICES - PERMANENT	3804,411	4176,236	4329,702	4440,076
11 PRESIDENT TECH COLLEGE	34,834	1	1	1
18 OVERTIME	42,310	48,300	46,200	46,200
19 HOLIDAY PAY		1,156	578	578
20 CURRENT EXPENSES	280,160	318,284	350,506	257,009
22 RENTS&LEASES OTHER THAN STATE	22,102	30,999	10,274	10,274
23 HEAT, ELECTRICITY & WATER	256,655	194,590	194,590	194,590
24 MAINT.OTHER THAN BUILD.& GRNDS	26,686	18,059	32,807	32,807
26 ORGANIZATIONAL DUES	13,135	13,221	12,736	12,736
30 EQUIPMENT NEW/REPLACEMENT	49,042	29,715	30,705	30,705
43 DEBT SERVICE (TREASURY)		1		
46 CONSULTANTS		9,680	9,680	9,680
47 OWN FORCES MAINT.-BUILD.&GRNDS	15,094	21,000	21,000	21,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	65,439	72,584	72,584	72,584
50 PERSONAL SERVICE-TEMP/APPOINTE	1291,532	951,445	412,031	531,452
59 FULL-TIME TEMPORARY	30,379	42,966	42,967	96,001
60 BENEFITS	1608,507	1652,187	1976,075	2057,112
70 IN-STATE TRAVEL	16,979	20,375	18,799	18,799
80 OUT-OF STATE TRAVEL	7,329	12,515	10,755	10,755
91 ADVERTISING	230,803	285,705	20,000	20,000
94 STAFF DEVELOPMENT	7,003	11,393	11,375	11,375
96 EDUCATIONAL COMPUTERS	66,628	108,321	93,000	93,000
97 LIBRARY SUPPORT	52,605	46,566	46,566	46,566
TOTAL	7921,633	8065,299	7742,931	8013,300

ESTIMATED SOURCE OF FUNDS FOR
EDUCATION DIVISION

01 TRANSFERS FROM OTHER AGENCIES	I	9,332	18,164	1053,251	1168,046
04 AGENCY IMCOME	I	4,301	6,450	4,500	4,500
07 AGENCY INCOME	I	2195,454	1907,854	233,669	245,352
08 AGENCY INCOME	I	10,375	9,450	16,000	16,300
09 AGENCY INCOME	I	2320,412	2547,148	2942,224	3088,436
GENERAL FUND		3381,759	3576,233	3493,287	3490,666

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	106	106	108	108
UNCLASSIFIED	0	0	0	0

*** TOTAL NUMBER OF POSITIONS

106	106	108	108
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	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S*	GOVERNOR'S*
	EXPENSE	*AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 02 NHCTC - MANCHESTER
 01 MANCHESTER CAMPUS
 02 CTR TRAINING & BUSINESS DEVEL

10 PERSONAL SERVICES-PERM. CLASSI	81,840	141,068	151,710	155,072
18 OVERTIME		210	578	578
19 HOLIDAY PAY		578	1	1
20 CURRENT EXPENSES	4,793	17,321	26,642	26,642
22 RENTS&LEASES OTHER THAN STATE	420	704	6,647	6,647
24 MAINT.OTHER THAN BUILD.& GRNDS		105	100	100
26 ORGANIZATIONAL DUES	25	525	1,025	1,025
30 EQUIPMENT NEW/REPLACEMENT		2,200	1	1
46 CONSULTANTS		1,050	1,700	1,700
47 OWN FORCES MAINT.-BUILD.&GRNDS			1	1
48 CONTRACTUAL MAINT.-BUILD&GRNDS			1	1
49 TRANSFRS TO OTHER STATE AGENCS			1035,251	1150,046
50 PERSONAL SERVICE-TEMP/APPOINTE	84,255	191,855	765,000	767,000
59 FULL-TIME TEMPORARY			2	2
60 BENEFITS	29,769	67,164	125,530	127,163
70 IN-STATE TRAVEL	620	882	1,890	1,890
80 OUT-OF STATE TRAVEL	1,700	1,050	3,450	3,450
91 ADVERTISING	625	1,000	231,718	231,718
94 STAFF DEVELOPMENT	495	1,542	1,470	1,470
96 ACADEMIC COMPUTING			1	1
97 LIBRARY SUPPORT			1	1
TOTAL	204,542	427,254	2352,719	2474,509

ESTIMATED SOURCE OF FUNDS FOR
 CTR TRAINING & BUSINESS DEVEL

04 AGENCY IMCOME	I	204,542	427,254	129,607	136,089
07 AGENCY INCOME	I			2220,112	2335,420
08 AGENCY INCOME	I			3,000	3,000

TOTAL SOURCE OF FUNDS

204,542	427,254	2352,719	2474,509
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	4	4	4	4

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 02 NHCTC - MANCHESTER
 02 STUDENT FINANCIAL AID
 01 TITLE IV FINANCIAL AID

20 CURRENT EXPENSES	*	1	1	1
30 EQUIPMENT NEW/REPLACEMENT	*	1	1	1
41 AUDIT FUND SET ASIDE	D	858	767	927
45 PERSONNEL SERVICES/NON BENEFIT		77,058	60,000	85,000
49 TRANSFRS TO OTHER STATE AGENCS	D	2,456	10,164	10,000
50 PERSONAL SERVICE-TEMP/APPOINTE			882	1,000
60 BENEFITS			67	77
80 OUT-OF STATE TRAVEL	*		1	1
90 PELL GRANTS TO STUDENTS		769,001	660,000	800,000
91 SEOG GRANTS TO STUDENTS		40,250	56,000	70,000
93 PERKINS CAPITAL CONTRIBUTIONS			10,000	10,000
TOTAL		889,623	797,883	977,007

ESTIMATED SOURCE OF FUNDS FOR
 TITLE IV FINANCIAL AID

00 FEDERAL FUNDS		858,092	766,252	926,750	926,750
09 AGENCY INCOME	I		100	100	100
GENERAL FUND		31,531	31,531	50,157	50,157
TOTAL SOURCE OF FUNDS		889,623	797,883	977,007	977,007

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0 0 0 0
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 0 0 0 0

CLASS NOTES

*
 REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE
 *
 REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE
 *
 REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 02 NHCTC - MANCHESTER
 02 STUDENT FINANCIAL AID
 02 PERKINS LOAN REVOLVING

20 CURRENT EXPENSES		200	200	200
49 TRANSFRS TO OTHER STATE AGENCS	D	6,876	8,000	8,000
90 LOANS TO STUDENTS		44,000	80,000	80,000
TOTAL		50,876	88,200	88,200

ESTIMATED SOURCE OF FUNDS FOR
 PERKINS LOAN REVOLVING

06 AGENCY INCOME	I		10,000	10,000	10,000
09 AGENCY INCOME	I	50,876	78,200	78,200	78,200
TOTAL SOURCE OF FUNDS		50,876	88,200	88,200	88,200

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

02 NHCTC - MANCHESTER

03 BLDG PROJECT REVOLVING ACCOUNT

90 STUDENT BUILDING PROJECT

27,606

100,000

100,000

100,000

TOTAL

27,606

100,000

100,000

100,000

ESTIMATED SOURCE OF FUNDS FOR
BLDG PROJECT REVOLVING ACCOUNT

09 AGENCY INCOME

I

27,606

100,000

100,000

100,000

TOTAL SOURCE OF FUNDS

27,606

100,000

100,000

100,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	* FY 04 *	FY 05	* FY 06 *	FY 07	*
	* ACTUAL	* ADJUSTED	* GOVERNOR'S*	GOVERNOR'S*	
	* EXPENSE	* AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*	

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 02 NHCTC - MANCHESTER
 04 TRIO GRANT

10 PERSONAL SERVICES - PERMANENT	66,677	46,844	62,736	65,059
20 CURRENT EXPENSES	8,211	2,900	9,200	5,855
26 ORGANIZATIONAL DUES			1,000	1,000
30 EQUIPMENT NEW/REPLACEMENT	314	10,000	9,486	9,486
40 INDIRECT COSTS	15,560	17,081	34,500	34,500
41 AUDIT FUND SET ASIDE	258	190	600	600
50 PERSONAL SERVICE-TEMP/APPOINTE	54,801	60,000	206,500	206,500
59 FULL-TIME TEMPORARY	22,569		194,403	194,403
60 BENEFITS	39,039	21,922	128,938	129,960
70 IN-STATE TRAVEL	1,476	2	900	900
80 OUT-OF STATE TRAVEL	1,359	2,879	900	900
90 GRANTS TO STUDENTS	13,644	28,182	18,500	18,500
91 ADVERTISING	51,600			
96 ACADEMIC COMPUTING	20		2,900	2,900
97 LIBRARY SUPPORT			100	100
TOTAL	275,528	190,000	670,663	670,663

ESTIMATED SOURCE OF FUNDS FOR
 TRIO GRANT

00 FEDERAL FUNDS	275,528	190,000	600,000	600,000
GENERAL FUND			70,663	70,663
TOTAL SOURCE OF FUNDS	275,528	190,000	670,663	670,663
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1	1	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	2	2

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS
02 NHCTC - MANCHESTER
05 TITLE III GRANT

10 PERSONAL SERVICES - PERMANENT			165,048	171,990
20 CURRENT EXPENSES		16,833	15,139	15,139
26 ORGANIZATIONAL DUES			100	100
30 EQUIPMENT NEW/REPLACEMENT	26,699	46,354	4,000	4,000
41 AUDIT FUND SET ASIDE			918	918
46 CONSULTANTS		73,300	83,192	73,196
50 PERSONAL SERVICE-TEMP/APPOINTE		136,141	225,591	225,591
59 FULL-TIME TEMPORARY	15,701	266,748	300,000	300,000
60 BENEFITS	4,415	110,389	221,879	224,934
70 IN-STATE TRAVEL		10,000	300	300
80 OUT-OF STATE TRAVEL	4,953	13,548	10,600	10,600
96 ACADEMIC COMPUTING			100	100
97 LIBRARY SUPPORT			100	100
TOTAL	51,768	673,313	1026,967	1026,968

ESTIMATED SOURCE OF FUNDS FOR
TITLE III GRANT

00 FEDERAL FUNDS	51,768	673,313	917,920	917,920
GENERAL FUND			109,047	109,048

TOTAL SOURCE OF FUNDS

51,768	673,313	1026,967	1026,968
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	6	6
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	6	6

PAU TOTAL	9421,576	10341,949	12958,487	13350,647
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EXPENSE TOTAL

9421,576	10341,949	12958,487	13350,647
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ESTIMATED SOURCE OF FUNDS FOR
NHCTC - MANCHESTER

FEDERAL FUND	1185,388	1629,565	2444,670	2444,670
GENERAL FUND	3413,290	3607,764	3723,154	3720,534
OTHER FUNDS	4822,898	5104,620	6790,663	7185,443

TOTAL SOURCE OF FUNDS

9421,576	10341,949	12958,487	13350,647
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	111	111	120	120
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	111	111	120	120

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 03 NHCTC - STRATHAM
 01 STRATHAM CAMPUS
 01 EDUCATION DIVISION

10 PERSONAL SERVICES-PERM. CLASSI	2835,620	2816,405	3013,638	3090,484
11 PERSONAL SERVICES-UNCLASSIFIED	23,482	89,128	89,128	89,128
18 OVERTIME	8,120	25,672	25,357	25,357
19 HOLIDAY PAY		1,261	579	579
20 CURRENT EXPENSES	217,258	274,436	227,643	227,643
22 RENTS&LEASES OTHER THAN STATE	16,246	16,379	19,827	19,827
23 HEAT, ELECTRICITY & WATER	266,143	228,920	225,255	229,294
24 MAINT.OTHER THAN BUILD.& GRNDS	18,977	17,455	32,203	32,203
26 ORGANIZATIONAL DUES	12,431	10,664	10,664	10,664
30 EQUIPMENT NEW/REPLACEMENT	56,198	36,031	20,000	23,659
46 CONSULTANTS	1,000	7,875	7,875	7,875
47 OWN FORCES MAINT.-BUILD.&GRNDS	8,549	29,610	29,610	29,610
48 CONTRACTUAL MAINT.-BUILD&GRNDS	64,679	53,712	53,712	53,712
50 PERSONAL SERVICE-TEMP/APPOINTE	924,038	1243,147	476,893	541,544
59 FULL-TIME TEMPORARY			2	2
60 BENEFITS	1157,736	1180,179	1413,111	1451,870
70 IN-STATE TRAVEL	14,995	12,611	12,170	12,170
80 OUT-OF STATE TRAVEL	4,896	19,603	4,207	4,207
91 ADVERTISING	180,073	220,700	20,000	20,000
94 STAFF DEVELOPMENT	9,878	10,500	10,500	10,500
96 ACADEMIC COMPUTING	41,113	110,912	85,200	85,200
97 LIBRARY SUPPORT	41,018	43,468	42,980	42,980
TOTAL	5902,450	6448,668	5820,554	6008,508

ESTIMATED SOURCE OF FUNDS FOR
 EDUCATION DIVISION

01 TRANSFERS FROM OTHER AGENCIES	I	7,471	13,000	545,147	597,208
04 AGENCY IMCOME	I	955	438	1,000	1,000
07 AGENCY INCOME	I	1459,175	2049,542	694,964	729,711
08 AGENCY INCOME	I	40,660	17,850	15,200	15,200
09 AGENCY INCOME	I	1875,713	1836,477	2032,884	2134,029
GENERAL FUND		2518,476	2531,361	2531,359	2531,360

TOTAL SOURCE OF FUNDS

5902,450	6448,668	5820,554	6008,508
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	73	73	75	75
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	74	74	76	76

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S*	GOVERNOR'S*
	EXPENSE	AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 03 NHCTC - STRATHAM
 01 STRATHAM CAMPUS
 02 CTR TRAINING & BUSINESS DEVEL

10 PERSONAL SERVICES-PERM. CLASSI	74,126	96,433	98,802	101,296
18 OVERTIME			315	315
19 HOLIDAY PAY			2	2
20 CURRENT EXPENSES	10,459	32,524	37,297	39,297
22 RENTS&LEASES OTHER THAN STATE		1,575	1,575	1,575
24 MAINT.OTHER THAN BUILD.& GRNDS		1,003	1,000	1,000
26 ORGANIZATIONAL DUES	657	840	840	840
30 EQUIPMENT NEW/REPLACEMENT			29,216	30,000
46 CONSULTANTS		1,050	1	1
47 OWN FORCES MAINT.-BUILD.&GRNDS			1	1
48 CONTRACTUAL MAINT.-BUILD&GRNDS			1	1
49 TRANSFRS TO OTHER STATE AGENCS			532,147	584,208
50 PERSONAL SERVICE-TEMP/APPOINTE	214,344	297,374	521,327	530,993
59 FULL-TIME TEMPORARY			1	2
60 BENEFITS	28,820	58,429	83,495	85,333
70 IN-STATE TRAVEL	1,190	2,048	2,489	2,489
80 OUT-OF STATE TRAVEL	650	1,050	1,050	1,050
91 ADVERTISING	4,938	1,000	159,767	159,767
94 STAFF DEVELOPMENT	2,500	2,000	2,000	2,000
96 ACADEMIC COMPUTING			1	1
97 LIBRARY SUPPORT			1	1
TOTAL	337,684	495,326	1471,328	1540,172

ESTIMATED SOURCE OF FUNDS FOR
 CTR TRAINING & BUSINESS DEVEL

04 AGENCY IMCOME	I	337,684	495,326	417,274	433,415
07 AGENCY INCOME	I			1054,054	1106,757
TOTAL SOURCE OF FUNDS		337,684	495,326	1471,328	1540,172

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 03 NHCTC - STRATHAM
 02 STUDENT FINANCIAL AID
 01 TITLE IV FINANCIAL AID

20 CURRENT EXPENSES	*	1	1	1
30 EQUIPMENT NEW/REPLACEMENT	*	1	1	1
41 AUDIT FUND SET ASIDE	D	743	619	894
45 PERSONNEL SERVICES/NON BENEFIT		64,710	40,000	75,000
49 TRANSFRS TO OTHER STATE AGENCS	D	2,005	6,000	6,000
50 PERSONAL SERVICE-TEMP/APPOINTE			1	1
80 OUT-OF STATE TRAVEL	*		1	1
90 PELL GRANTS TO STUDENTS		667,908	550,000	800,000
91 SEOG GRANTS TO STUDENTS		35,429	35,000	40,000
93 PERKINS CAPITAL CONTRIBUTIONS			7,000	7,000
TOTAL		770,795	638,622	928,898

ESTIMATED SOURCE OF FUNDS FOR
 TITLE IV FINANCIAL AID

00 FEDERAL FUNDS		751,013	618,740	893,500	893,500
09 AGENCY INCOME	I		100	100	100
GENERAL FUND		19,782	19,782	35,298	35,298
TOTAL SOURCE OF FUNDS		770,795	638,622	928,898	928,898

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

*
 REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE
 *
 REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE
 *
 REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

03 NHCTC - STRATHAM

02 STUDENT FINANCIAL AID

02 PERKINS LOAN REVOLVING

20 CURRENT EXPENSES

49 TRANSFRS TO OTHER STATE AGENCS

90 LOANS TO STUDENTS

TOTAL

D

	200	1,000	1,000
5,466	7,000	7,000	7,000
30,500	30,000	40,000	40,000
35,966	37,200	48,000	48,000

ESTIMATED SOURCE OF FUNDS FOR
PERKINS LOAN REVOLVING

06 AGENCY INCOME

09 AGENCY INCOME

I

I

	7,000	7,000	7,000
35,966	30,200	41,000	41,000
35,966	37,200	48,000	48,000

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 03 NHCTC - STRATHAM
 03 CARL PERKINS PROGRAM

20 CURRENT EXPENSES	1,342	4,100	18,446	18,446
26 ORGANIZATIONAL DUES	200	600	600	600
30 EQUIPMENT NEW/REPLACEMENT	173	6,000	6,000	6,000
40 INDIRECT COSTS	5,839	5,000	5,000	5,000
46 CONSULTANTS			100	100
50 PERSONAL SERVICE-TEMP/APPOINTE	152,977	177,260	114,000	114,000
59 FULL-TIME TEMPORARY			50,100	50,100
60 BENEFITS	41,134	13,560	30,765	30,765
70 IN-STATE TRAVEL	174	101	100	100
80 OUT-OF STATE TRAVEL	8,658	17,000	14,000	14,000
90 GRANTS TO STUDENTS	57,095	63,279	66,100	66,100
94 STAFF DEVELOPMENT	10,524	13,000	12,800	12,800
96 ACADEMIC COMPUTING			100	100
97 LIBRARY SUPPORT		100	100	100
TOTAL	278,116	300,000	318,211	318,211

ESTIMATED SOURCE OF FUNDS FOR
 CARL PERKINS PROGRAM

09 AGENCY INCOME	278,116	300,000	300,000	300,000
GENERAL FUND			18,211	18,211

TOTAL SOURCE OF FUNDS

278,116	300,000	318,211	318,211
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 03 NHCTC - STRATHAM
 04 BIO-LINK GRANT

20 CURRENT EXPENSES	4,109	5,006	5,000	5,000
40 INDIRECT COSTS	5,963	9,457	8,900	8,900
50 PERSONAL SERVICE-TEMP/APPOINTE	61,201	82,318	82,318	82,318
60 BENEFITS	3,154	6,297	6,298	6,298
70 IN-STATE TRAVEL		100	100	100
80 OUT-OF STATE TRAVEL	5,702	7,207	5,600	5,600
90 GRANTS TO STUDENTS	19,700	22,232	24,402	24,402
TOTAL	99,829	132,617	132,618	132,618

ESTIMATED SOURCE OF FUNDS FOR
 BIO-LINK GRANT

05 PRIVATE LOCAL FUNDS	99,829	132,617	132,618	132,618
TOTAL SOURCE OF FUNDS	99,829	132,617	132,618	132,618

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

03 NHCTC - STRATHAM

05 PEASE FACILITY LEASE

22 RENTS&LEASES OTHER THAN STATE

TOTAL

1068,644	1068,644	1068,644	1068,644
1068,644	1068,644	1068,644	1068,644

ESTIMATED SOURCE OF FUNDS FOR
PEASE FACILITY LEASE

GENERAL FUND

TOTAL SOURCE OF FUNDS

1068,644	1068,644	1068,644	1068,644
1068,644	1068,644	1068,644	1068,644

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 03 NHCTC - STRATHAM
 06 PEASE HUD GRANT

30 EQUIPMENT NEW/REPLACEMENT			392,811	392,811
40 INDIRECT COSTS	E		54,768	54,768
41 AUDIT FUND SET ASIDE	D		626	626
48 CONTRACTUAL MAINT.-BUILD&GRNDS			177,700	177,700
TOTAL			625,905	625,905

ESTIMATED SOURCE OF FUNDS FOR
 PEASE HUD GRANT

00 FEDERAL FUNDS			625,905	625,905
TOTAL SOURCE OF FUNDS			625,905	625,905

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0

*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

03 NHCTC - STRATHAM

07 COMMUNITY SVCS WORK STUDY GRNT

20 CURRENT EXPENSES		1,475	1,475
30 EQUIPMENT NEW/REPLACEMENT		700	700
70 IN-STATE TRAVEL		375	375
80 OUT-OF STATE TRAVEL		1,000	1,000
90 MINI GRANTS		150	150
94 STAFF DEVELOPMENT		1,300	1,300
TOTAL		5,000	5,000

ESTIMATED SOURCE OF FUNDS FOR
COMMUNITY SVCS WORK STUDY GRNT

05 PRIVATE LOCAL FUNDS	I	5,000	5,000
TOTAL SOURCE OF FUNDS		5,000	5,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0

*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 03 NHCTC - STRATHAM
 08 NATIONAL BIO-MANUFACTURING

20 CURRENT EXPENSES			32,425	32,425
30 EQUIPMENT NEW/REPLACEMENT			125,837	125,837
40 INDIRECT COSTS	E		57,339	57,339
50 PERSONAL SERVICE-TEMP/APPOINTE		12,600	222,322	222,322
59 FULL-TIME TEMPORARY			197,207	197,207
60 BENEFITS			103,779	103,779
70 IN-STATE TRAVEL			100	100
80 OUT-OF STATE TRAVEL			5,900	5,900
90 GRANTS TO STUDENTS			91,776	91,776
94 STAFF DEVELOPMENT			10,000	10,000
TOTAL		12,600	846,685	846,685

ESTIMATED SOURCE OF FUNDS FOR
 NATIONAL BIO-MANUFACTURING

05 PRIVATE LOCAL FUNDS	I	12,600	775,000	775,000
GENERAL FUND			71,685	71,685

TOTAL SOURCE OF FUNDS		12,600	846,685	846,685
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

PAU TOTAL	8493,484	9133,677	11265,843	11522,641
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EXPENSE TOTAL	8493,484	9133,677	11265,843	11522,641
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ESTIMATED SOURCE OF FUNDS FOR
 NHCTC - STRATHAM

FEDERAL FUND	751,013	618,740	1519,405	1519,405
GENERAL FUND	3606,902	3619,787	3725,197	3725,198
OTHER FUNDS	4135,569	4895,150	6021,241	6278,038

TOTAL SOURCE OF FUNDS	8493,484	9133,677	11265,843	11522,641
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	75	75	77	77
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	76	76	78	78

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 04 NH TECHNICAL INSTITUTE
 01 CONCORD CAMPUS
 01 EDUCATION DIVISION

10 PERSONAL SERVICES - PERMANENT	7176,498	7656,329	7743,057	7940,923
11 PRESIDENT NH TECH INSTITUTE	70,719	90,328	80,613	80,613
18 OVERTIME	125,944	110,000	110,000	110,000
19 HOLIDAY PAY	4,040	7,000	5,000	5,000
20 CURRENT EXPENSES	739,586	830,733	675,818	679,837
22 RENTS&LEASES OTHER THAN STATE	52,194	68,060	55,000	55,000
23 HEAT, ELECTRICITY & WATER	320,289	245,000	340,000	340,000
24 MAINT.OTHER THAN BUILD.& GRNDS	83,728	77,675	85,000	85,000
26 ORGANIZATIONAL DUES	31,847	31,804	32,000	32,000
30 EQUIPMENT NEW/REPLACEMENT	267,526	220,100	150,000	150,000
43 DEBT SERVICE (TREASURY)	89,800	165,567	89,800	89,800
46 CONSULTANTS	7,225	6,000	1,000	1,000
47 OWN FORCES MAINT.-BUILD.&GRNDS	65,677	150,000	100,000	100,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	374,633	250,000	250,000	250,000
50 PERSONAL SERVICE-TEMP/APPOINTE	2682,735	3740,792	1776,501	1806,114
59 FULL-TIME TEMPORARY	75,229	42,966	2	2
60 BENEFITS	3076,341	3211,683	3628,918	3718,245
70 IN-STATE TRAVEL	87,144	50,900	60,000	60,000
80 OUT-OF STATE TRAVEL	15,588	19,275	16,000	16,000
91 ADVERTISING	218,689	280,000	200,000	200,000
94 STAFF DEVELOPMENT	28,955	42,885	30,000	30,000
96 EDUCATIONAL COMPUTERS	218,826	149,000	150,000	150,000
97 LIBRARY SUPPORT	169,207	125,000	125,000	125,000
TOTAL	15982,420	17571,097	15703,709	16024,534

ESTIMATED SOURCE OF FUNDS FOR
 EDUCATION DIVISION

01 TRANSFERS FROM OTHER AGENCIES	I	38,842	43,552	895,602	945,602
07 AGENCY INCOME	I	2874,226	3626,025		
08 AGENCY INCOME	I	315,469	155,000	285,000	170,000
09 AGENCY INCOME	I	6640,799	7397,018	8205,000	8592,000
GENERAL FUND		6113,084	6349,502	6318,107	6316,932

TOTAL SOURCE OF FUNDS

15982,420	17571,097	15703,709	16024,534
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	184	184	183	183
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	185	185	184	184

DIVISION NOTES

NHTI-CONCORD DENTAL CLINIC CHARGES:
 FOR THE BIENNIUM ENDING JUNE 30, 2007,

PAGE 1097

* FY 04	* FY 05	* FY 06	* FY 07	*
* ACTUAL	* ADJUSTED	* GOVERNOR'S	* GOVERNOR'S	*
* EXPENSE	* AUTHORIZATN	* RECOMMENDED	* RECOMMENDED	*

(CONT.)
(CONT.)
(CONT.)
(CONT.)
(CONT.)

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
04 NH TECHNICAL INSTITUTE
01 CONCORD CAMPUS
01 EDUCATION DIVISION

CHARGES MADE TO PATIENTS USING THE DENTAL
CLINICS ARE AUTHORIZED TO BE REFUNDED TO
APPROPRIATE INSTITUTE ACCOUNTS FOR USE IN
OPERATING THE DENTAL CLINICS.

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

04 NH TECHNICAL INSTITUTE

01 CONCORD CAMPUS

02 CTR TRAINING & BUSINESS DEVEL

10 PERSONAL SERVICES-PERM. CLASSI	114,067	107,345	562,432	576,601
18 OVERTIME		2,000	2,000	2,000
19 HOLIDAY PAY		1	500	500
20 CURRENT EXPENSES	35,016	97,055	218,867	211,226
22 RENTS&LEASES OTHER THAN STATE	389	260	400	400
24 MAINT.OTHER THAN BUILD.& GRNDS		1	1	1
26 ORGANIZATIONAL DUES	55	100	1,000	1,000
30 EQUIPMENT NEW/REPLACEMENT	2,692	15,000	195,000	195,000
46 CONSULTANTS		1,000	1,000	1,000
47 OWN FORCES MAINT.-BUILD.&GRNDS			50,000	50,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS			50,000	50,000
49 TRANSFRS TO OTHER STATE AGENCS			845,000	895,000
50 PERSONAL SERVICE-TEMP/APPOINTE	180,655	540,566	1461,458	1564,434
59 FULL-TIME TEMPORARY			2	2
60 BENEFITS	66,777	81,811	360,373	374,485
70 IN-STATE TRAVEL		2,000	3,000	3,000
80 OUT-OF STATE TRAVEL	3,432	3,000	24,000	24,000
91 ADVERTISING	14,769	100,000	200,000	200,000
94 STAFF DEVELOPMENT			20,000	20,000
96 EDUCATIONAL COMPUTERS			50,000	50,000
97 LIBRARY SERVICES			50,000	50,000
TOTAL	417,852	950,139	4095,033	4268,649

ESTIMATED SOURCE OF FUNDS FOR
CTR TRAINING & BUSINESS DEVEL

04 AGENCY IMCOME	I	417,852	950,139	634,048	634,048
07 AGENCY INCOME	I			3450,985	3624,601
08 AGENCY INCOME	I			10,000	10,000

TOTAL SOURCE OF FUNDS

417,852	950,139	4095,033	4268,649
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

4	4	15	15
0	0	0	0
4	4	15	15

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 04 NH TECHNICAL INSTITUTE
 02 STUDENT FINANCIAL AID
 01 TITLE IV FINANCIAL AID

20 CURRENT EXPENSES	*	1	1	1
30 EQUIPMENT NEW/REPLACEMENT	*	1	1	1
41 AUDIT FUND SET ASIDE	D	1,675	2,173	2,590
45 PERSONNEL SERVICES/NON BENEFIT		103,725	90,000	126,000
49 TRANSFRS TO OTHER STATE AGENCS	D	1,935	10,000	12,050
50 PERSONAL SERVICE-TEMP/APPOINTE			1,000	1,000
60 BENEFITS		8	77	77
80 OUT-OF STATE TRAVEL	*		1	1
90 PELL GRANTS TO STUDENTS		1514,680	2000,000	2400,000
91 SEOG GRANTS TO STUDENTS		99,112	110,000	110,000
93 PERKINS CAPITAL CONTRIBUTIONS		9,120	5,000	5,000
95 STATE GRANTS TO STUDENTS		475	2,000	2,000
TOTAL		1730,730	2220,253	2658,720

ESTIMATED SOURCE OF FUNDS FOR
 TITLE IV FINANCIAL AID

00 FEDERAL FUNDS		1683,449	2172,872	2589,740	2589,740
09 AGENCY INCOME	I		100	100	100
GENERAL FUND		47,281	47,281	68,880	68,880
TOTAL SOURCE OF FUNDS		1730,730	2220,253	2658,720	2658,720

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

*
 REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE
 *
 REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE
 *
 REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

04 NH TECHNICAL INSTITUTE

02 STUDENT FINANCIAL AID

02 PERKINS LOAN REVOLVING

20 CURRENT EXPENSES

49 TRANSFRS TO OTHER STATE AGENCS

90 LOANS TO STUDENTS

TOTAL

D

		200	200	200
15,355	12,000	17,000	17,000	
107,355	113,300	125,000	125,000	
122,710	125,500	142,200	142,200	

ESTIMATED SOURCE OF FUNDS FOR
PERKINS LOAN REVOLVING

06 AGENCY INCOME

09 AGENCY INCOME

I

I

9,120	5,000	5,000	5,000
113,590	120,500	137,200	137,200
122,710	125,500	142,200	142,200

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS
04 NH TECHNICAL INSTITUTE
03 DORMITORIES

10 PERSONAL SERVICES - PERMANENT	290,152	298,823	299,835	308,385
18 OVERTIME	14,887	11,000	15,000	15,000
19 HOLIDAY PAY	4,248	2,500	5,000	5,000
20 CURRENT EXPENSES	34,549	69,034	61,287	81,254
22 RENTS&LEASES OTHER THAN STATE	15,725	15,725	15,725	15,725
23 HEAT, ELECTRICITY & WATER	169,975	147,500	180,000	190,000
24 MAINT.OTHER THAN BUILD.& GRNDS	39,277	40,641	41,844	43,076
26 ORGANIZATIONAL DUES	547	1,000	700	1,000
30 EQUIPMENT NEW/REPLACEMENT	45,640	99,000	126,000	135,000
43 DEBT SERVICE (TREASURY)	316,874	325,478	340,575	340,622
46 CONSULTANTS		5,000	1,000	1,000
47 OWN FORCES MAINT.-BUILD.&GRNDS	31,542	35,000	58,000	78,435
48 CONTRACTUAL MAINT.-BUILD&GRNDS	32,422	75,000	70,720	94,778
50 PERSONAL SERVICE-TEMP/APPOINTE	31,602	37,584	34,664	34,664
59 FULL-TIME TEMPORARY			2	2
60 BENEFITS	118,030	118,434	143,380	147,142
70 IN-STATE TRAVEL		2,000	2,000	2,000
80 OUT-OF STATE TRAVEL	4,002	5,000	5,000	5,000
TOTAL	1149,472	1288,719	1400,732	1498,083

ESTIMATED SOURCE OF FUNDS FOR
DORMITORIES

08 AGENCY INCOME	I	7,794	25,000	10,000	10,000
09 AGENCY INCOME	I	1141,678	1263,719	1390,732	1488,083
TOTAL SOURCE OF FUNDS		1149,472	1288,719	1400,732	1498,083

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	11	11	11	11

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS
04 NH TECHNICAL INSTITUTE
04 BOARD

20 CURRENT EXPENSES	145	9,475	11,667	12,000
21 FOOD INSTITUTIONS	456,156	525,000	600,000	620,500
24 MAINT.OTHER THAN BUILD.& GRNDS	58	5,000	5,000	5,000
30 EQUIPMENT NEW/REPLACEMENT	6,447	8,000	4,000	15,000
43 DEBT SERVICE (TREASURY)				
47 OWN FORCES MAINT.-BUILD.&GRNDS	648	8,000	10,000	10,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	1,144	22,000	22,000	22,000
TOTAL	464,598	577,475	652,667	684,500

ESTIMATED SOURCE OF FUNDS FOR BOARD

05 PRIVATE LOCAL FUNDS	I	449,668	568,975	636,667	668,500
08 AGENCY INCOME	I	14,930	8,500	16,000	16,000

TOTAL SOURCE OF FUNDS

464,598	577,475	652,667	684,500
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

DIVISION NOTES

AUTHORITY IS HEREBY GRANTED FOR THE NEW HAMPSHIRE TECHNICAL INSTITUTE TO CONTRACT AFTER COMPETITIVE BIDDING, FOR THE INSTITUTE'S ENTIRE FOOD SERVICE OPERATION WITH A QUALIFIED FOOD SERVICE CATERER. THE INSTITUTE IS HEREBY AUTHORIZED TO EXPEND FROM ITS RECEIPTS FOR BOARD, RECEIVED FROM STUDENTS WHO CONTRACT WITH THE INSTITUTE FOR MEALS, AMOUNTS SUFFICIENT TO COVER THE MEALS FURNISHED TO THE STUDENTS BY THE CATERING SERVICE.

ANY EXCESS FUNDS AT YEAR END ARE TO BE BROUGHT FORWARD FOR KITCHEN/CAFETERIA IMPROVEMENTS

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 04 NH TECHNICAL INSTITUTE
 05 DENTAL GRANT

10 PERSONAL SERVICES - PERMANENT	4,421	25,415		
18 OVERTIME		1		
19 HOLIDAY PAY		1		
20 CURRENT EXPENSES		21,136		
30 EQUIPMENT NEW/REPLACEMENT		1		
46 CONSULTANTS		16,899		
50 PERSONAL SERVICE-TEMP/APPOINTE		1		
60 BENEFITS	601	9,404		
TOTAL	5,022	72,858		

ESTIMATED SOURCE OF FUNDS FOR
 DENTAL GRANT

01 TRANSFERS FROM OTHER AGENCIES	I	72,858		
09 AGENCY INCOME		5,022		
TOTAL SOURCE OF FUNDS		5,022	72,858	

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

1	1	0	0
0	0	0	0
1	1	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 04 NH TECHNICAL INSTITUTE
 06 WELLNESS CENTER

10 PERSONAL SERVICES - PERMANENT	57,892	56,762	100,027	102,782
18 OVERTIME	6,282	2,000	4,000	7,000
19 HOLIDAY PAY		500	500	500
20 CURRENT EXPENSES	17,609	86,723	35,426	55,570
22 RENTS&LEASES OTHER THAN STATE		1	1	1
23 HEAT, ELECTRICITY & WATER	39,988	45,000	42,000	45,000
24 MAINT.OTHER THAN BUILD.& GRNDS		750	2,300	2,300
26 ORGANIZATIONAL DUES		545	500	500
30 EQUIPMENT NEW/REPLACEMENT	13,585	15,000	5,000	15,000
40 INDIRECT COSTS	3,402			
43 DEBT SERVICE (TREASURY)	137,756	137,756	137,756	95,050
46 CONSULTANTS			1	1
47 OWN FORCES MAINT.-BUILD.&GRNDS	9,809	13,500	13,500	20,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	30,786	12,800	20,000	35,000
50 PERSONAL SERVICE-TEMP/APPOINTE	71,486	67,879	91,507	91,507
59 FULL-TIME TEMPORARY	20,079	20,319	2	2
60 BENEFITS	33,819	34,638	52,995	55,527
70 IN-STATE TRAVEL	1,270	2,000	2,000	2,000
80 OUT-OF STATE TRAVEL	5,086	2,500	5,000	8,000
TOTAL	448,849	498,673	512,515	535,740

ESTIMATED SOURCE OF FUNDS FOR
WELLNESS CENTER

01 TRANSFERS FROM OTHER AGENCIES	I	3,000	3,000	3,000	3,000
09 AGENCY INCOME	I	445,849	495,673	509,515	532,740
TOTAL SOURCE OF FUNDS		448,849	498,673	512,515	535,740

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	2	2	4	4
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	4	4

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 04 NH TECHNICAL INSTITUTE
 07 SALE OF CORDWOOD, LOAM, ETC.

20 CURRENT EXPENSES	500
47 OWN FORCES MAINT.-BUILD.&GRNDS	500
48 CONTRACTUAL MAINT.-BUILD&GRNDS	500
TOTAL	1,500

ESTIMATED SOURCE OF FUNDS FOR
 SALE OF CORDWOOD, LOAM, ETC.

09 AGENCY INCOME	I	1,500
TOTAL SOURCE OF FUNDS		1,500

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

04 NH TECHNICAL INSTITUTE

08 FAMILY & CHILD RESOURCE CENTER

10 PERSONAL SERVICES - PERMANENT	204,819	256,669	296,362	304,285
18 OVERTIME	56	1	100	100
19 HOLIDAY PAY		1	1	1
20 CURRENT EXPENSES	12,892	11,783	12,702	12,381
21 FOOD INSTITUTIONS	6,962	4,000	7,000	7,000
22 RENTS&LEASES OTHER THAN STATE		1	1	1
23 HEAT, ELECTRICITY & WATER	9,600	6,500	10,000	10,000
24 MAINT.OTHER THAN BUILD.& GRNDS		1	1	1
26 ORGANIZATIONAL DUES	500	491	500	500
30 EQUIPMENT NEW/REPLACEMENT		2,500	100	100
43 DEBT SERVICE (TREASURY)	43,569	42,399	41,213	40,123
46 CONSULTANTS		250	250	250
47 OWN FORCES MAINT.-BUILD.&GRNDS	2,095	3,000	2,000	2,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	2,539	3,000	2,500	2,500
50 PERSONAL SERVICE-TEMP/APPOINTE	72,842	134,054	90,267	90,267
59 FULL-TIME TEMPORARY			2	2
60 BENEFITS	112,687	105,223	137,349	140,835
70 IN-STATE TRAVEL	129	1,500	500	500
80 OUT-OF STATE TRAVEL		1,964	100	100
91 ADVERTISING	969	2,000	1,000	1,000
TOTAL	469,659	575,337	601,948	611,946

ESTIMATED SOURCE OF FUNDS FOR
FAMILY & CHILD RESOURCE CENTER

05 PRIVATE LOCAL FUNDS			5,000	5,000
09 AGENCY INCOME	I	370,140	471,387	503,000
GENERAL FUND		99,519	103,948	103,946
TOTAL SOURCE OF FUNDS		469,659	575,337	601,948

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	10	10	12	12
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	10	10	12	12

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 04 NH TECHNICAL INSTITUTE
 09 CARL PERKINS PROGRAM

20 CURRENT EXPENSES	1,812	188	13,012	13,012
26 ORGANIZATIONAL DUES			100	100
30 EQUIPMENT NEW/REPLACEMENT	10,387	5,350	6,000	6,000
40 INDIRECT COSTS	3,604	3,878	4,000	4,000
46 CONSULTANTS			100	100
50 PERSONAL SERVICE-TEMP/APPOINTE	103,950	128,751	70,000	70,000
59 FULL-TIME TEMPORARY			50,100	50,100
60 BENEFITS	16,201	9,849	27,399	27,399
70 IN-STATE TRAVEL	328	500	500	500
80 OUT-OF STATE TRAVEL	24,329	30,000	30,000	30,000
90 GRANTS TO STUDENTS	86,384	111,484	107,100	107,100
94 STAFF DEVELOPMENT	16,145	10,000	9,700	9,700
96 ACADEMIC COMPUTING			100	100
97 LIBRARY SUPPORT			100	100
TOTAL	263,140	300,000	318,211	318,211

ESTIMATED SOURCE OF FUNDS FOR
 CARL PERKINS PROGRAM

09 AGENCY INCOME	263,140	300,000	300,000	300,000
GENERAL FUND			18,211	18,211

TOTAL SOURCE OF FUNDS

263,140	300,000	318,211	318,211
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 04 NH TECHNICAL INSTITUTE
 10 STUDENT CENTER

18 OVERTIME	1	1	1
19 HOLIDAY PAY	1	1	1
20 CURRENT EXPENSES	2	1,109	1,445
23 HEAT, ELECTRICITY & WATER		5,000	5,000
30 EQUIPMENT NEW/REPLACEMENT		100	100
43 DEBT SERVICE (TREASURY)	120,000	183,000	183,000
46 CONSULTANTS		1	1
47 OWN FORCES MAINT.-BUILD.&GRNDS		5,000	10,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS		6,500	12,000
50 PERSONAL SERVICE-TEMP/APPOINTE	51,088	14,300	14,300
59 FULL-TIME TEMPORARY		2	2
60 BENEFITS	3,908	1,097	1,097
70 IN-STATE TRAVEL		100	100
80 OUT-OF STATE TRAVEL		500	500
TOTAL	175,000	216,711	227,547

ESTIMATED SOURCE OF FUNDS FOR
STUDENT CENTER

08 AGENCY INCOME	I	175,000	216,711	227,547
TOTAL SOURCE OF FUNDS		175,000	216,711	227,547

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	* FY 04 *	* FY 05 *	* FY 06 *	* FY 07 *
	* ACTUAL *	* ADJUSTED *	* GOVERNOR'S *	* GOVERNOR'S *
	* EXPENSE *	* AUTHORIZATN *	* RECOMMENDED *	* RECOMMENDED *

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS
04 NH TECHNICAL INSTITUTE
12 WATER GRANT

20 CURRENT EXPENSES	48	452	500	500
22 RENTS&LEASES OTHER THAN STATE	138	4,862	5,000	5,000
30 EQUIPMENT NEW/REPLACEMENT		24,200	24,200	24,200
47 OWN FORCES MAINT.-BUILD.&GRNDS	8,908	133,328	142,235	142,235
48 CONTRACTUAL MAINT.-BUILD&GRNDS	1,960	63,990	65,950	65,950
50 PERSONAL SERVICE-TEMP/APPOINTE		10,000	10,000	10,000
60 BENEFITS		765	765	765
TOTAL	11,054	237,597	248,650	248,650

ESTIMATED SOURCE OF FUNDS FOR
WATER GRANT

05 PRIVATE LOCAL FUNDS	11,054	237,597	248,650	248,650
TOTAL SOURCE OF FUNDS	11,054	237,597	248,650	248,650

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

PAU TOTAL	21065,506	24594,148	26551,096	27218,780
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EXPENSE TOTAL

21065,506	24594,148	26551,096	27218,780
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ESTIMATED SOURCE OF FUNDS FOR
NH TECHNICAL INSTITUTE

FEDERAL FUND	1683,449	2172,872	2589,740	2589,740
GENERAL FUND	6259,884	6500,733	6509,146	6507,969
OTHER FUNDS	13122,173	15920,543	17452,210	18121,071

TOTAL SOURCE OF FUNDS

21065,506	24594,148	26551,096	27218,780
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	212	212	225	225
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	213	213	226	226

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 05 NHCTC - BERLIN
 01 BERLIN CAMPUS
 01 EDUCATION DIVISION

10 PERSONAL SERVICES - PERMANENT	2312,690	2629,478	2713,896	2777,505
11 PRESIDENT TECH COLLEGE	40,499	84,232	84,232	84,232
18 OVERTIME	17,052	21,603	18,000	18,000
19 HOLIDAY PAY		1,503	3	3
20 CURRENT EXPENSES	263,049	243,994	197,177	203,561
21 FOOD INSTITUTIONS	40,122	44,100	45,900	45,900
22 RENTS&LEASES OTHER THAN STATE	77,105	131,159	82,341	88,876
23 HEAT, ELECTRICITY & WATER	117,203	89,325	120,000	119,991
24 MAINT.OTHER THAN BUILD.& GRNDS	18,297	13,059	38,871	45,688
26 ORGANIZATIONAL DUES	5,032	8,461	8,137	8,227
30 EQUIPMENT NEW/REPLACEMENT	47,578	22,157	73,325	62,500
43 DEBT SERVICE (TREASURY)		1		
46 CONSULTANTS		503	500	500
47 OWN FORCES MAINT.-BUILD.&GRNDS	2,876	441	11,000	11,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	27,500	8,500	25,000	25,000
50 PERSONAL SERVICE-TEMP/APPOINTE	671,002	654,022	448,150	464,560
59 FULL-TIME TEMPORARY	72,615	29,151	78,004	80,004
60 BENEFITS	959,368	1073,472	1307,703	1337,827
70 IN-STATE TRAVEL	51,361	45,006	46,550	46,850
80 OUT-OF STATE TRAVEL	2,426	6,289	4,200	4,200
91 ADVERTISING	33,935	37,255	42,000	44,000
94 STAFF DEVELOPMENT	3,895	9,526	4,000	4,500
96 EDUCATIONAL COMPUTERS	49,731	46,405	28,625	22,180
97 LIBRARY SUPPORT	21,281	12,000	12,000	12,000
TOTAL	4834,617	5211,642	5389,614	5507,104

ESTIMATED SOURCE OF FUNDS FOR
 EDUCATION DIVISION

01 TRANSFERS FROM OTHER AGENCIES	I	6,448	14,000	238,047	232,886
04 AGENCY IMCOME	I	751	79,831	1,576	1,663
06 AGENCY INCOME	I	53,629	47,000	65,000	65,000
07 AGENCY INCOME	I	883,465	1178,075	501,036	534,900
08 AGENCY INCOME	I	227,344	174,000	225,000	225,000
09 AGENCY INCOME	I	1133,634	1142,270	1782,491	1871,190
GENERAL FUND		2529,346	2576,466	2576,464	2576,465

TOTAL SOURCE OF FUNDS

4834,617	5211,642	5389,614	5507,104
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	68	68	69	69
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	69	69	70	70

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 05 NHCTC - BERLIN
 01 BERLIN CAMPUS
 02 CTR TRAINING & BUSINESS DEVEL

10 PERSONAL SERVICES-PERM. CLASSI			74,079	76,127
18 OVERTIME		1	1	1
19 HOLIDAY PAY		1	1	1
20 CURRENT EXPENSES	16,984	8,002	60,000	60,000
22 RENTS&LEASES OTHER THAN STATE		5,000	2	2
24 MAINT.OTHER THAN BUILD.& GRNDS		1	2	2
26 ORGANIZATIONAL DUES			1	1
30 EQUIPMENT NEW/REPLACEMENT			26,000	33,100
46 CONSULTANTS		1	1	1
47 OWN FORCES MAINT.-BUILD.&GRNDS			1	1
48 CONTRACTUAL MAINT.-BUILD&GRNDS			1	1
49 TRANSFRS TO OTHER STATE AGENCS			224,047	218,886
50 PERSONAL SERVICE-TEMP/APPOINTE	104,074	133,250	377,641	401,537
59 FULL-TIME TEMPORARY			3	3
60 BENEFITS	12,080	10,195	61,488	64,217
70 IN-STATE TRAVEL	25	750	12,500	12,500
80 OUT-OF STATE TRAVEL	452	1	1,000	1,000
91 ADVERTISING		3,500	8,300	8,300
94 STAFF DEVELOPMENT			1	1
96 ACADEMIC COMPUTERS		17,000	2,500	2,500
97 LIBRARY SUPPORT			1	1
TOTAL	133,615	177,702	847,570	878,182

ESTIMATED SOURCE OF FUNDS FOR
 CTR TRAINING & BUSINESS DEVEL

04 AGENCY IMCOME	I	133,615	177,702	235,306	235,306
07 AGENCY INCOME	I			612,264	642,876
TOTAL SOURCE OF FUNDS		133,615	177,702	847,570	878,182

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0 0 2 2
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 0 0 2 2

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 05 NHCTC - BERLIN
 01 BERLIN CAMPUS
 03 BERLIN DORM

18 OVERTIME	500	1	1
19 HOLIDAY PAY		1	1
20 CURRENT EXPENSES	21,000	21,679	21,679
22 RENTS&LEASES OTHER THAN STATE	1	1	1
23 HEAT, ELECTRICITY & WATER	68,250	68,250	68,250
26 ORGANIZATIONAL DUES	1	1	1
30 EQUIPMENT NEW/REPLACEMENT	5,000	5,000	5,000
43 DEBT SERVICE (TREASURY)	1	1	1
47 OWN FORCES MAINT.-BUILD.&GRNDS	5,000	5,000	5,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	20,000	20,000	20,000
50 PERSONAL SERVICE-TEMP/APPOINTE	9,691	9,691	9,691
59 FULL-TIME TEMPORARY		2	2
60 BENEFITS	926	744	744
70 IN-STATE TRAVEL	1	1	1
80 OUT-OF STATE TRAVEL	1	1	1
TOTAL	130,372	130,373	130,373

ESTIMATED SOURCE OF FUNDS FOR
 BERLIN DORM

09 AGENCY INCOME	I	130,372	130,373	130,373
TOTAL SOURCE OF FUNDS		130,372	130,373	130,373

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0
 UNCLASSIFIED 0
 *** TOTAL NUMBER OF POSITIONS 0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 05 NHCTC - BERLIN
 02 STUDENT FINANCIAL AID
 01 TITLE IV FINANCIAL AID

20 CURRENT EXPENSES	*	1	1	1
30 EQUIPMENT NEW/REPLACEMENT	*	8	1	1
41 AUDIT FUND SET ASIDE	D	931	766	1,061
45 PERSONNEL SERVICES/NON BENEFIT		38,802	65,000	65,000
49 TRANSFRS TO OTHER STATE AGENCS	D	3,379	5,000	5,000
50 PERSONAL SERVICE-TEMP/APPOINTE			1,000	1,000
60 BENEFITS			77	77
80 OUT-OF STATE TRAVEL	*		1	1
90 PELL GRANTS TO STUDENTS		870,807	650,000	950,000
91 SEOG GRANTS TO STUDENTS		24,934	55,000	55,000
93 PERKINS CAPITAL CONTRIBUTIONS		12,588	25,000	25,000
TOTAL		951,441	801,853	1102,141

ESTIMATED SOURCE OF FUNDS FOR
 TITLE IV FINANCIAL AID

00 FEDERAL FUNDS		914,910	765,222	1060,750
09 AGENCY INCOME	I		100	100
GENERAL FUND		36,531	36,531	41,291
TOTAL SOURCE OF FUNDS		951,441	801,853	1102,141

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0 0 0 0
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 0 0 0 0

CLASS NOTES

*
 REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE
 *
 REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE
 *
 REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

05 NHCTC - BERLIN

02 STUDENT FINANCIAL AID

02 PERKINS LOAN REVOLVING

20 CURRENT EXPENSES

49 TRANSFRS TO OTHER STATE AGENCS

90 LOANS TO STUDENTS

TOTAL

D

	200	200	200
3,069	9,000	9,000	9,000
47,866	50,000	50,000	50,000
50,935	59,200	59,200	59,200

ESTIMATED SOURCE OF FUNDS FOR
PERKINS LOAN REVOLVING

06 AGENCY INCOME

09 AGENCY INCOME

I

I

2,925	25,000	20,000	20,000
48,010	34,200	39,200	39,200
50,935	59,200	59,200	59,200

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 05 NHCTC - BERLIN
 03 DAY CARE CENTER

10 PERSONAL SERVICES - PERMANENT	27,357	30,781	31,195	32,127
18 OVERTIME		1	1	1
19 HOLIDAY PAY		1	1	1
20 CURRENT EXPENSES	4,280	9,500	5,000	5,000
22 RENTS&LEASES OTHER THAN STATE		1	1	1
24 MAINT.OTHER THAN BUILD.& GRNDS		1	1	1
26 ORGANIZATIONAL DUES	77	530	100	100
30 EQUIPMENT NEW/REPLACEMENT	1,793	4,000	3,650	2,700
46 CONSULTANTS		1	1,000	1,000
50 PERSONAL SERVICE-TEMP/APPOINTE	75,873	81,844	79,000	79,000
59 FULL-TIME TEMPORARY			2	2
60 BENEFITS	17,882	17,650	19,772	20,182
70 IN-STATE TRAVEL		200	1	1
80 OUT-OF STATE TRAVEL		300	1	1
91 ADVERTISING	350	350	500	500
96 ACADEMIC COMPUTERS		1	1	1
TOTAL	127,612	145,161	140,226	140,618

ESTIMATED SOURCE OF FUNDS FOR
 DAY CARE CENTER

05 PRIVATE LOCAL FUNDS	I	2,001	5,000	3,226	3,618
09 AGENCY INCOME	I	125,611	140,161	137,000	137,000
TOTAL SOURCE OF FUNDS		127,612	145,161	140,226	140,618

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 05 NHCTC - BERLIN
 04 TWITCHELL PROPERTY

18 OVERTIME		1	1	1
19 HOLIDAY PAY		1	1	1
20 CURRENT EXPENSES	286	4,000	4,000	4,000
22 RENTS&LEASES OTHER THAN STATE		1	1	1
23 HEAT, ELECTRICITY & WATER		4,000	4,000	4,000
24 MAINT.OTHER THAN BUILD.& GRNDS		1	1	1
30 EQUIPMENT NEW/REPLACEMENT		1	1	1
46 CONSULTANTS		1	1	1
47 OWN FORCES MAINT.-BUILD.&GRNDS	266	10,000	10,000	10,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS		25,000	25,000	25,000
59 FULL-TIME TEMPORARY			2	2
60 BENEFITS			1	1
70 IN-STATE TRAVEL		1	1	1
80 OUT-OF STATE TRAVEL		1	1	1
90 GRANTS		1	1	1
91 ADVERTISING		5,000	5,000	5,000
96 ACADEMIC COMPUTERS		1	1	1
TOTAL	552	48,009	48,013	48,013

ESTIMATED SOURCE OF FUNDS FOR
 TWITCHELL PROPERTY

09 AGENCY INCOME	* I	552	48,009	48,013	48,013
TOTAL SOURCE OF FUNDS		552	48,009	48,013	48,013
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

*
 INCOME FROM THE TWITCHELL PROPERTY SHALL BE
 USED TO MAINTAIN, REPAIR AND IMPROVE THE
 BUILDINGS AND GROUNDS, INCLUDING ADDITIONS TO
 THE BUILDINGS AND FOR THE NATURAL RESOURCES
 EDUCATION PROGRAM, AND SHALL NOT LAPSE NOR BE
 TRANSFERRED TO ANY OTHER STATE FUND.

	* FY 04 *	* FY 05 *	* FY 06 *	* FY 07 *
	* ACTUAL *	* ADJUSTED *	* GOVERNOR'S *	* GOVERNOR'S *
	* EXPENSE *	* AUTHORIZATN *	* RECOMMENDED *	* RECOMMENDED *

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 05 NHCTC - BERLIN
 05 UNITED WAY

90 GRANTS TO STUDENTS	5,000	1,000		
TOTAL	5,000	1,000		

ESTIMATED SOURCE OF FUNDS FOR
UNITED WAY

05 PRIVATE LOCAL FUNDS	I	5,000	1,000		
TOTAL SOURCE OF FUNDS		5,000	1,000		

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

PAU TOTAL	6103,772	6574,939	7717,137	7865,631
EXPENSE TOTAL	6103,772	6574,939	7717,137	7865,631

ESTIMATED SOURCE OF FUNDS FOR
NHCTC - BERLIN

FEDERAL FUND	914,910	765,222	1060,750	1060,750
GENERAL FUND	2565,877	2612,997	2617,755	2617,756
OTHER FUNDS	2622,985	3196,720	4038,632	4187,125

TOTAL SOURCE OF FUNDS	6103,772	6574,939	7717,137	7865,631
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***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

69	69	72	72
1	1	1	1
70	70	73	73

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 06 NHCTC - LACONIA
 01 LACONIA CAMPUS
 01 EDUCATION DIVISION

10 PERSONAL SERVICES-PERM. CLASSI	2376,680	2355,008	2580,334	2643,136
11 PERSONAL SERVICES-UNCLASSIFIED	36,609	1	1	1
18 OVERTIME	26,814	22,000	27,000	27,000
19 HOLIDAY PAY		800	1	1
20 CURRENT EXPENSES	240,914	217,762	239,911	241,225
21 FOOD INSTITUTIONS	23,060	30,000	25,000	25,000
22 RENTS&LEASES OTHER THAN STATE	85,192	53,629	40,945	40,945
23 HEAT, ELECTRICITY & WATER	121,223	135,403	173,420	173,420
24 MAINT.OTHER THAN BUILD.& GRNDS	17,042	22,501	48,600	48,600
26 ORGANIZATIONAL DUES	7,908	11,118	8,690	8,690
30 EQUIPMENT NEW/REPLACEMENT	84,307	47,300	76,500	39,500
43 DEBT SERVICE (TREASURY)		1	1	1
46 CONSULTANTS		5,002	500	500
47 OWN FORCES MAINT.-BUILD.&GRNDS	5,300	16,300	13,500	13,500
48 CONTRACTUAL MAINT.-BUILD&GRNDS	45,480	60,500	155,000	65,000
49 TRANSFRS TO OTHER STATE AGENCS		41,173	10,000	
50 PERSONAL SERVICE-TEMP/APPOINTE	699,319	742,654	305,001	518,236
59 FULL-TIME TEMPORARY	32,871	71,725	26,665	31,726
60 BENEFITS	1065,940	963,172	1182,292	1228,464
70 IN-STATE TRAVEL	13,479	16,500	13,226	14,226
80 OUT-OF STATE TRAVEL	5,693	13,414	8,000	8,000
90 EDUCATIONAL TRAINING		500		
91 ADVERTISING	52,333	82,500	26,000	26,000
94 STAFF DEVELOPMENT	10,575	5,500	12,000	12,000
95 FIN. AID ACADEMIC COMPUTING		1		
96 ACADEMIC COMPUTING	26,399	28,434	40,000	30,000
97 LIBRARY SUPPORT	10,778	12,000	12,000	12,000
TOTAL	4987,916	4954,898	5024,587	5207,171

ESTIMATED SOURCE OF FUNDS FOR
 EDUCATION DIVISION

01 TRANSFERS FROM OTHER AGENCIES	I	4,299	8,000	296,294	347,112
04 AGENCY IMCOME	I	2,530	167,817	2,800	2,800
06 AGENCY INCOME	I	20,746	30,000	22,000	23,000
07 AGENCY INCOME	I	845,380	654,460		
08 AGENCY INCOME	I	215,757	30,000	151,251	157,814
09 AGENCY INCOME	I	1901,292	1996,880	2484,506	2608,710
GENERAL FUND		1997,912	2067,741	2067,736	2067,735
TOTAL SOURCE OF FUNDS		4987,916	4954,898	5024,587	5207,171

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	58	58	63	63
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	58	58	63	63

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 06 NHCTC - LACONIA
 01 LACONIA CAMPUS
 02 CTR TRAINING & BUSINESS DEVEL

10 PERSONAL SERVICES-PERM. CLASSI	26,871	82,223	213,023	218,514
18 OVERTIME		1	2	2
19 HOLIDAY PAY		1	2	2
20 CURRENT EXPENSES	6,216	18,465	24,914	24,914
22 RENTS&LEASES OTHER THAN STATE	1,925	1	9,000	9,000
24 MAINT.OTHER THAN BUILD.& GRNDS		1	2	2
26 ORGANIZATIONAL DUES		178	2	2
30 EQUIPMENT NEW/REPLACEMENT	4,897		9,700	8,000
46 CONSULTANTS		1	500	500
47 OWN FORCES MAINT.-BUILD.&GRNDS			1	1
48 CONTRACTUAL MAINT.-BUILD&GRNDS			1	1
49 TRANSFRS TO OTHER STATE AGENCS			285,494	336,312
50 PERSONAL SERVICE-TEMP/APPOINTE	74,191	112,700	392,809	400,665
59 FULL-TIME TEMPORARY			3	3
60 BENEFITS	19,668	39,045	123,783	126,800
70 IN-STATE TRAVEL	2,113	500	4,000	4,000
80 OUT-OF STATE TRAVEL	452	500	500	500
91 ADVERTISING	500	500	36,500	36,500
94 STAFF DEVELOPMENT		500	1	1
96 ACADEMIC COMPUTERS		12,000	11,400	1,500
97 LIBRARY SUPPORT			1	1
TOTAL	136,833	266,616	1111,638	1167,220

ESTIMATED SOURCE OF FUNDS FOR
 CTR TRAINING & BUSINESS DEVEL

04 AGENCY IMCOME	I	136,833	266,616	149,831	157,323
07 AGENCY INCOME	I			961,807	1009,897
TOTAL SOURCE OF FUNDS		136,833	266,616	1111,638	1167,220

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	2	2	6	6
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	6	6

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 06 NHCTC - LACONIA
 02 STUDENT FINANCIAL AID
 01 TITLE IV FINANCIAL AID

20 CURRENT EXPENSES	*	1	1	1
30 EQUIPMENT NEW/REPLACEMENT	*	1	1	1
41 AUDIT FUND SET ASIDE	D	654	635	954
45 PERSONNEL SERVICES/NON BENEFIT		24,095	50,000	65,000
49 TRANSFRS TO OTHER STATE AGENCS	D	2,316	4,000	5,000
50 PERSONAL SERVICE-TEMP/APPOINTE			1,045	1,000
60 BENEFITS			80	77
80 OUT-OF STATE TRAVEL	*		1	1
90 PELL GRANTS TO STUDENTS		613,668	550,000	850,000
91 SEOG GRANTS TO STUDENTS		27,545	50,000	60,000
93 PERKINS CAPITAL CONTRIBUTIONS			6,000	10,000
TOTAL		668,278	661,763	992,034

ESTIMATED SOURCE OF FUNDS FOR
 TITLE IV FINANCIAL AID

00 FEDERAL FUNDS		641,497	634,882	953,250	953,250
09 AGENCY INCOME	I		100	100	100
GENERAL FUND		26,781	26,781	38,684	38,684
TOTAL SOURCE OF FUNDS		668,278	661,763	992,034	992,034

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0 0 0 0
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 0 0 0 0

CLASS NOTES

*
 REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE
 *
 REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE
 *
 REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

06 NHCTC - LACONIA

02 STUDENT FINANCIAL AID

02 PERKINS LOAN REVOLVING

20 CURRENT EXPENSES

49 TRANSFRS TO OTHER STATE AGENCS

90 LOANS TO STUDENTS

TOTAL

D

		200	200	200
	1,983	4,000	5,800	5,800
	17,532	40,000	50,000	50,000
	19,515	44,200	56,000	56,000

ESTIMATED SOURCE OF FUNDS FOR
PERKINS LOAN REVOLVING

06 AGENCY INCOME

09 AGENCY INCOME

I

I

	9,663	6,000	15,000	15,000
	9,852	38,200	41,000	41,000
	19,515	44,200	56,000	56,000

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 06 NHCTC - LACONIA
 04 CARL PERKINS PROGRAM

20 CURRENT EXPENSES	1,031	4,313	4,400	4,400
26 ORGANIZATIONAL DUES			100	100
30 EQUIPMENT NEW/REPLACEMENT	49,036	40,393	40,000	40,000
40 INDIRECT COSTS	3,275	3,260	3,200	3,200
46 CONSULTANTS			100	100
50 PERSONAL SERVICE-TEMP/APPOINTE	73,289	75,458	46,000	46,000
59 FULL-TIME TEMPORARY			23,000	23,000
60 BENEFITS	13,171	5,773	13,639	13,639
70 IN-STATE TRAVEL	1,994	100	100	100
80 OUT-OF STATE TRAVEL	2,223	4,900	4,900	4,900
90 GRANTS TO STUDENTS	60,428	141,522	143,100	143,100
94 STAFF DEVELOPMENT	3,911	9,000	9,000	9,000
96 ACADEMIC COMPUTING			100	100
97 LIBRARY SUPPORT	13,254	15,281	20,721	20,721
TOTAL	221,612	300,000	308,360	308,360

ESTIMATED SOURCE OF FUNDS FOR
 CARL PERKINS PROGRAM

09 AGENCY INCOME	221,612	300,000	300,000	300,000
GENERAL FUND			8,360	8,360

TOTAL SOURCE OF FUNDS

221,612	300,000	308,360	308,360
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

PAU TOTAL	6034,154	6227,477	7492,619	7730,785
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EXPENSE TOTAL

6034,154	6227,477	7492,619	7730,785
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ESTIMATED SOURCE OF FUNDS FOR
 NHCTC - LACONIA

FEDERAL FUND	641,497	634,882	953,250	953,250
GENERAL FUND	2024,693	2094,522	2114,780	2114,779
OTHER FUNDS	3367,964	3498,073	4424,589	4662,756

TOTAL SOURCE OF FUNDS

6034,154	6227,477	7492,619	7730,785
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	60	60	69	69
UNCLASSIFIED	0	0	0	0

PAGE 1123

* FY 04 *	FY 05	* FY 06 *	FY 07	*
* ACTUAL	* ADJUSTED	* GOVERNOR'S	* GOVERNOR'S	*
* EXPENSE	* AUTHORIZATN	* RECOMMENDED	* RECOMMENDED	*

(CONT.)
(CONT.)
(CONT.)

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS
06 NHCTC - LACONIA

*** TOTAL NUMBER OF POSITIONS

60	60	69	69
----	----	----	----

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS
 07 NHCTC - CLAREMONT
 01 CLAREMONT CAMPUS
 01 EDUCATION DIVISION

10 PERSONAL SERVICES-PERM. CLASSI	2471,557	2531,848	2766,027	2841,851
11 PERSONAL SERVICES-UNCLASSIFIED	16,887	1	1	1
18 OVERTIME	24,360	26,390	14,021	13,371
19 HOLIDAY PAY		1	1	1
20 CURRENT EXPENSES	191,892	240,651	137,344	135,232
22 RENTS&LEASES OTHER THAN STATE	34,663	71,697	23,716	26,430
23 HEAT, ELECTRICITY & WATER	111,623	60,000	102,784	102,696
24 MAINT.OTHER THAN BUILD.& GRNDS	16,802	20,519	18,481	20,329
26 ORGANIZATIONAL DUES	22,583	24,081	24,942	26,829
30 EQUIPMENT NEW/REPLACEMENT	12,610	140,698	1	1
43 DEBT SERVICE (TREASURY)		1		
46 CONSULTANTS		10,000	1	1
47 OWN FORCES MAINT.-BUILD.&GRNDS	5,132	13,125	5,388	6,035
48 CONTRACTUAL MAINT.-BUILD&GRNDS	37,987	49,375	39,886	41,881
50 PERSONAL SERVICE-TEMP/APPOINTE	782,341	826,937	345,826	348,666
59 FULL-TIME TEMPORARY	28,795	25,799	28,795	29,515
60 BENEFITS	984,516	1019,386	1262,346	1295,958
70 IN-STATE TRAVEL	8,699	12,473	8,629	9,060
80 OUT-OF STATE TRAVEL	436	4,953	1	1
91 ADVERTISING	19,685	36,744	105	121
94 STAFF DEVELOPMENTS	4,444	11,844	4,666	5,132
96 ACADEMIC COMPUTING	33,723	190,593	1	1
97 LIBRARY SUPPORT	35,726	76,281	37,512	42,013
98 KEENE SATELLITE NURSING	64,886	250,000	248,849	272,064
TOTAL	4909,347	5643,397	5069,323	5217,189

ESTIMATED SOURCE OF FUNDS FOR
 EDUCATION DIVISION

01 TRANSFERS FROM OTHER AGENCIES	I	4,007	8,000	372,901	375,940
04 AGENCY IMCOME		208			
07 AGENCY INCOME	I	672,658	1316,638	320,101	328,607
08 AGENCY INCOME	I	135,902	42,116	40,000	42,000
09 AGENCY INCOME	I	1268,746	1506,907	1566,589	1700,911
GENERAL FUND		2827,826	2769,736	2769,732	2769,731

TOTAL SOURCE OF FUNDS

4909,347	5643,397	5069,323	5217,189
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	62	62	67	67
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	62	62	67	67

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

07 NHCTC - CLAREMONT

01 CLAREMONT CAMPUS

02 CTR TRAINING & BUSINESS DEVEL

10 PERSONAL SERVICES-PERM. CLASSI

18 OVERTIME

19 HOLIDAY PAY

20 CURRENT EXPENSES

22 RENTS&LEASES OTHER THAN STATE

24 MAINT.OTHER THAN BUILD.& GRNDS

26 ORGANIZATIONAL DUES

30 EQUIPMENT NEW/REPLACEMENT

46 CONSULTANTS

47 OWN FORCES MAINT.-BUILD.&GRNDS

48 CONTRACTUAL MAINT.-BUILD&GRNDS

49 TRANSFRS TO OTHER STATE AGENCS

50 PERSONAL SERVICE-TEMP/APPOINTE

59 FULL-TIME TEMPORARY

60 BENEFITS

70 IN-STATE TRAVEL

80 OUT-OF STATE TRAVEL

91 ADVERTISING

94 STAFF DEVELOPMENT

96 ACADEMIC COMPUTING

97 LIBRARY SUPPORT

TOTAL

			115,040	118,040
		1	10,000	10,000
		1	1	1
	52,500		60,000	70,000
	2,000		373	392
		1	1	1
	500		1	1
	20,000		1	1
	1		1	1
			1	1
			1	1
			358,901	361,940
	41,375	101,918	284,090	295,625
			2	2
	4,843	7,798	76,751	78,953
		2,100	1	1
		5,000	1	1
		49,931	26,521	30,000
			1	1
			1	1
			1	1
	46,218	241,750	931,690	964,964

ESTIMATED SOURCE OF FUNDS FOR
CTR TRAINING & BUSINESS DEVEL

04 AGENCY IMCOME

I

46,218 241,750 236,251 236,251

07 AGENCY INCOME

I

695,439 728,713

TOTAL SOURCE OF FUNDS

46,218 241,750 931,690 964,964

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0 0 3 3

UNCLASSIFIED

0 0 0 0

*** TOTAL NUMBER OF POSITIONS

0 0 3 3

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 07 NHCTC - CLAREMONT
 02 STUDENT FINANCIAL AID
 01 TITLE IV FINANCIAL AID

20 CURRENT EXPENSES	*	1	1	1
30 EQUIPMENT NEW/REPLACEMENT	*	1	1	1
41 AUDIT FUND SET ASIDE	D	551	619	851
45 PERSONNEL SERVICES/NON BENEFIT		25,252	45,000	65,000
49 TRANSFRS TO OTHER STATE AGENCS	D	2,186	4,000	5,000
50 PERSONAL SERVICE-TEMP/APPOINTE			1,045	1,000
60 BENEFITS		73	80	77
80 OUT-OF STATE TRAVEL	*		1	1
90 PELL GRANTS TO STUDENTS		515,615	550,000	750,000
91 SEOG GRANTS TO STUDENTS		20,100	35,000	55,000
93 PERKINS CAPITAL CONTRIBUTIONS			3,000	10,000
TOTAL		563,777	638,747	886,931

ESTIMATED SOURCE OF FUNDS FOR
 TITLE IV FINANCIAL AID

00 FEDERAL FUNDS		543,996	618,866	850,500	850,500
09 AGENCY INCOME	I		100	100	100
GENERAL FUND		19,781	19,781	36,331	36,331
TOTAL SOURCE OF FUNDS		563,777	638,747	886,931	886,931

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0 0 0 0
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 0 0 0 0

CLASS NOTES

*
 REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE
 *
 REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE
 *
 REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

07 NHCTC - CLAREMONT

02 STUDENT FINANCIAL AID

02 PERKINS LOAN REVOLVING

20 CURRENT EXPENSES

49 TRANSFRS TO OTHER STATE AGENCS

90 LOANS TO STUDENTS

TOTAL

D

		200	200	200
	1,821	4,000	9,000	9,000
	20,800	20,000	50,000	50,000
	22,621	24,200	59,200	59,200

ESTIMATED SOURCE OF FUNDS FOR
PERKINS LOAN REVOLVING

06 AGENCY INCOME

09 AGENCY INCOME

I

I

		5,000	10,000	10,000
	22,621	19,200	49,200	49,200

TOTAL SOURCE OF FUNDS

	22,621	24,200	59,200	59,200
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 07 NHCTC - CLAREMONT
 03 NHCf

90 GRANTS TO STUDENTS	6,000
TOTAL	6,000

ESTIMATED SOURCE OF FUNDS FOR
 NHCf

05 PRIVATE LOCAL FUNDS	I	6,000
TOTAL SOURCE OF FUNDS		6,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 07 NHCTC - CLAREMONT
 04 UPPER VALLEY

90 GRANTS TO STUDENTS		9,000			
TOTAL		9,000			

ESTIMATED SOURCE OF FUNDS FOR
 UPPER VALLEY

05 PRIVATE LOCAL FUNDS	I	9,000			
TOTAL SOURCE OF FUNDS		9,000			

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 07 NHCTC - CLAREMONT
 05 WOMENS FUND

90 GRANTS TO STUDENTS	5,000
TOTAL	5,000

ESTIMATED SOURCE OF FUNDS FOR
 WOMENS FUND

05 PRIVATE LOCAL FUNDS	I	5,000
TOTAL SOURCE OF FUNDS		5,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 07 NHCTC - CLAREMONT
 06 KEENE SATELLITE

10 PERSONAL SERVICES-PERM. CLASSI	49,000			
20 CURRENT EXPENSES		860	860	
22 RENTS&LEASES OTHER THAN STATE	171,000	171,000	171,000	
23 HEAT, ELECTRICITY & WATER	50,000	50,000	50,000	
30 EQUIPMENT NEW/REPLACEMENT	80,000	1	1	
50 PERSONAL SERVICE-TEMP/APPOINTE		135,874	135,874	
60 BENEFITS	18,130	10,395	10,395	
TOTAL	368,130	368,130	368,130	

ESTIMATED SOURCE OF FUNDS FOR
 KEENE SATELLITE

09 AGENCY INCOME	I	368,130	368,130	368,130
TOTAL SOURCE OF FUNDS		368,130	368,130	368,130

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 07 NHCTC - CLAREMONT
 07 COMMUNITIES OF SCHP

41 AUDIT FUND SET ASIDE	D		399	399
90 GRANTS TO STUDENTS		399,000	398,601	398,601
TOTAL		399,000	399,000	399,000

ESTIMATED SOURCE OF FUNDS FOR
 COMMUNITIES OF SCHP

00 FEDERAL FUNDS		399,000	399,000	399,000
TOTAL SOURCE OF FUNDS		399,000	399,000	399,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

PAU TOTAL	5541,963	7335,224	7714,274	7895,414
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EXPENSE TOTAL	5541,963	7335,224	7714,274	7895,414
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ESTIMATED SOURCE OF FUNDS FOR
 NHCTC - CLAREMONT

FEDERAL FUND	543,996	1017,866	1249,500	1249,500
GENERAL FUND	2847,607	2789,517	2806,063	2806,062
OTHER FUNDS	2150,360	3527,841	3658,711	3839,852
TOTAL SOURCE OF FUNDS	5541,963	7335,224	7714,274	7895,414

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	62	62	70	70
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	62	62	70	70

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 08 NHCTC - NASHUA
 01 NASHUA CAMPUS
 01 EDUCATION DIVISION

10 PERSONAL SERVICES - PERMANENT	2527,794	2798,501	2684,893	2752,273
11 PRESIDENT TECH COLLEGE	67,546	84,432	84,432	84,632
18 OVERTIME	68,841	87,172	81,477	83,514
19 HOLIDAY PAY		1	1	1
20 CURRENT EXPENSES	312,364	397,070	265,351	211,046
22 RENTS&LEASES OTHER THAN STATE	18,102	16,413	175,118	183,874
23 HEAT, ELECTRICITY & WATER	198,300	90,000	218,082	211,538
24 MAINT.OTHER THAN BUILD.& GRNDS	26,337	37,551	31,603	34,764
26 ORGANIZATIONAL DUES	12,789	16,442	14,068	15,193
30 EQUIPMENT NEW/REPLACEMENT	7,547	132,473	10,000	10,000
43 DEBT SERVICE (TREASURY)		1		
46 CONSULTANTS		20,000	1	1
47 OWN FORCES MAINT.-BUILD.&GRNDS	1,612	24,675	4,835	5,416
48 CONTRACTUAL MAINT.-BUILD&GRNDS	365,216	127,050	79,260	83,448
50 PERSONAL SERVICE-TEMP/APPOINTE	1408,425	1529,128	906,726	994,314
59 FULL-TIME TEMPORARY	42,561	21,957	47,668	48,860
60 BENEFITS	1169,440	1224,073	1344,692	1382,547
70 IN-STATE TRAVEL	7,673	11,696	8,824	9,265
80 OUT-OF STATE TRAVEL	138	14,958	1	1
91 ADVERTISING	76,349	115,286	52,712	60,619
94 STAFF DEVELOPMENT	10,208	19,548	12,760	14,036
96 EDUCATIONAL COMPUTERS	108,093	185,280	10,000	10,000
97 LIBRARY SUPPORT	70,970	135,030	106,000	111,000
TOTAL	6500,305	7088,737	6138,504	6306,342

ESTIMATED SOURCE OF FUNDS FOR
 EDUCATION DIVISION

01 TRANSFERS FROM OTHER AGENCIES	I	5,300	12,000	255,727	260,385
07 AGENCY INCOME	I	1560,842	1824,984		
08 AGENCY INCOME	I	72,582	51,046	76,210	80,021
09 AGENCY INCOME	I	2472,771	2581,579	3187,440	3346,812
GENERAL FUND		2388,810	2619,128	2619,127	2619,124

TOTAL SOURCE OF FUNDS

6500,305	7088,737	6138,504	6306,342
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	68	68	64	64
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	69	69	65	65

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 08 NHCTC - NASHUA
 01 NASHUA CAMPUS
 02 CTR TRAINING & BUSINESS DEVEL

10 PERSONAL SERVICES-PERM. CLASSI	79,002	81,395	310,372	319,203
18 OVERTIME		1	1,200	1,200
19 HOLIDAY PAY		1	1	1
20 CURRENT EXPENSES	1,032	31,282	129,364	169,311
22 RENTS&LEASES OTHER THAN STATE			2,399	2,399
24 MAINT.OTHER THAN BUILD.& GRNDS			1	1
26 ORGANIZATIONAL DUES		276	1	1
30 EQUIPMENT NEW/REPLACEMENT	58,570	1	1	1
46 CONSULTANTS			1	1
47 OWN FORCES MAINT.-BUILD.&GRNDS			1	1
48 CONTRACTUAL MAINT.-BUILD&GRNDS			1	1
49 TRANSFRS TO OTHER STATE AGENCS			245,727	250,385
50 PERSONAL SERVICE-TEMP/APPOINTE	89,543	451,081	1121,790	1149,835
59 FULL-TIME TEMPORARY			2	2
60 BENEFITS	25,247	64,624	222,911	228,942
70 IN-STATE TRAVEL		231	1	1
80 OUT-OF STATE TRAVEL		785	1	1
91 ADVERTISING		9,234	50,000	52,500
94 STAFF DEVELOPMENT			1	1
96 ACADEMIC COMPUTING			1	1
97 LIBRARY SUPPORT			1	1
TOTAL	253,394	638,911	2083,777	2173,789

ESTIMATED SOURCE OF FUNDS FOR
 CTR TRAINING & BUSINESS DEVEL

04 AGENCY IMCOME	I	253,394	638,911	283,500	283,500
07 AGENCY INCOME	I			1800,277	1890,289
TOTAL SOURCE OF FUNDS		253,394	638,911	2083,777	2173,789

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

2	2	9	9
0	0	0	0
2	2	9	9

	* FY 04	* FY 05	* FY 06	* FY 07	*
	* ACTUAL	* ADJUSTED	* GOVERNOR'S*	* GOVERNOR'S*	
	* EXPENSE	* AUTHORIZATN*	* RECOMMENDED*	* RECOMMENDED*	

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 08 NHCTC - NASHUA
 02 STUDENT FINANCIAL AID
 01 TITLE IV FINANCIAL AID

20 CURRENT EXPENSES	*	1	1	1	
30 EQUIPMENT NEW/REPLACEMENT	*	1	1	1	
41 AUDIT FUND SET ASIDE	D	730	627	1,061	1,061
45 PERSONNEL SERVICES/NON BENEFIT		31,378	40,000	65,000	65,000
49 TRANSFRS TO OTHER STATE AGENCS	D	2,497	7,000	5,000	5,000
50 PERSONAL SERVICE-TEMP/APPOINTE			1,045	1,000	1,000
60 BENEFITS		182	80	77	77
80 OUT-OF STATE TRAVEL	*		1	1	1
90 PELL GRANTS TO STUDENTS		688,220	550,000	950,000	950,000
91 SEOG GRANTS TO STUDENTS		22,385	40,500	55,000	55,000
93 PERKINS CAPITAL CONTRIBUTIONS			10,000	25,000	25,000
TOTAL		745,392	649,255	1102,141	1102,141

ESTIMATED SOURCE OF FUNDS FOR
 TITLE IV FINANCIAL AID

00 FEDERAL FUNDS		722,611	626,374	1060,750	1060,750
09 AGENCY INCOME	I		100	100	100
GENERAL FUND		22,781	22,781	41,291	41,291
TOTAL SOURCE OF FUNDS		745,392	649,255	1102,141	1102,141

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0 0 0 0
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 0 0 0 0

CLASS NOTES

*
 REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE
 *
 REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE
 *
 REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 08 NHCTC - NASHUA
 02 STUDENT FINANCIAL AID
 02 PERKINS LOAN REVOLVING

20 CURRENT EXPENSES		200	200	200
49 TRANSFRS TO OTHER STATE AGENCS	D	2,803	5,000	5,000
90 LOANS TO STUDENTS		38,000	80,000	85,000
TOTAL		40,803	85,200	90,200

ESTIMATED SOURCE OF FUNDS FOR
 PERKINS LOAN REVOLVING

06 AGENCY INCOME	I		10,000	10,000	10,000
09 AGENCY INCOME	I	40,803	75,200	80,200	80,200
TOTAL SOURCE OF FUNDS		40,803	85,200	90,200	90,200

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 08 NHCTC - NASHUA
 03 CARL PERKINS PROGRAM

20 CURRENT EXPENSES	473	4,300	3,750	3,750
26 ORGANIZATIONAL DUES			100	100
30 EQUIPMENT NEW/REPLACEMENT		100	100	100
40 INDIRECT COSTS	E 1,266	2,371	3,000	3,000
46 CONSULTANTS			100	100
50 PERSONAL SERVICE-TEMP/APPOINTE	44,324	40,400	4,000	4,000
59 FULL-TIME TEMPORARY			100	100
60 BENEFITS	3,412	3,091	350	350
70 IN-STATE TRAVEL		100	100	100
80 OUT-OF STATE TRAVEL	3,967	4,900	5,000	5,000
90 GRANTS TO STUDENTS	125,017	180,152	218,100	218,100
94 STAFF DEVELOPMENT	7,537	64,486	65,000	65,000
96 ACADEMIC COMPUTING			200	200
97 LIBRARY SUPPORT		100	100	100
TOTAL	185,996	300,000	300,000	300,000

ESTIMATED SOURCE OF FUNDS FOR
 CARL PERKINS PROGRAM

09 AGENCY INCOME	I	185,996	300,000	300,000	300,000
GENERAL FUND					

TOTAL SOURCE OF FUNDS

185,996	300,000	300,000	300,000
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 08 NHCTC - NASHUA
 09 TIIAP NASHUA

10 PERSONAL SERVICES-PERM. CLASSI		65,549	58,559	60,786
41 AUDIT FUND SET ASIDE	D	90	85	88
60 BENEFITS		24,253	25,766	26,746
TOTAL		89,892	84,410	87,620

ESTIMATED SOURCE OF FUNDS FOR
 TIIAP NASHUA

00 FEDERAL FUNDS		89,892	84,410	87,620
TOTAL SOURCE OF FUNDS		89,892	84,410	87,620

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

2	2	2	2
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

2	2	2	2
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	* FY 04 *	* FY 05 *	* FY 06 *	* FY 07 *
	* ACTUAL *	* ADJUSTED *	* GOVERNOR'S *	* GOVERNOR'S *
	* EXPENSE *	* AUTHORIZATN *	* RECOMMENDED *	* RECOMMENDED *

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 08 NHCTC - NASHUA
 10 COMMUNITY SERVICE WORK STUDY

50 PERSONAL SERVICE-TEMP/APPOINTE			3,239	3,239
60 BENEFITS			248	248
70 IN-STATE TRAVEL			238	238
90 GRANTS TO STUDENTS			1,275	1,275
TOTAL			5,000	5,000

ESTIMATED SOURCE OF FUNDS FOR
 COMMUNITY SERVICE WORK STUDY

05 PRIVATE LOCAL FUNDS			5,000	5,000
TOTAL SOURCE OF FUNDS			5,000	5,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

PAU TOTAL	7725,890	8851,995	9804,032	10065,092
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EXPENSE TOTAL	7725,890	8851,995	9804,032	10065,092
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ESTIMATED SOURCE OF FUNDS FOR
 NHCTC - NASHUA

FEDERAL FUND	722,611	716,266	1145,160	1148,370
GENERAL FUND	2411,591	2641,909	2660,418	2660,415
OTHER FUNDS	4591,688	5493,820	5998,454	6256,307

TOTAL SOURCE OF FUNDS	7725,890	8851,995	9804,032	10065,092
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	72	72	75	75
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	73	73	76	76

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 09 NHCTCS HISTORY
 04 NSF - PROJECT COMPACT

20 CURRENT EXPENSES	180			
30 EQUIPMENT NEW/REPLACEMENT	3,664			
40 INDIRECT COSTS	1,395			
41 AUDIT FUND SET ASIDE	67			
46 CONSULTANTS	87,799			
50 PERSONAL SERVICE-TEMP/APPOINTE	9,975			
70 IN-STATE TRAVEL	201			
80 OUT-OF STATE TRAVEL	4,587			
TOTAL	107,868			

ESTIMATED SOURCE OF FUNDS FOR
 NSF - PROJECT COMPACT

00 FEDERAL FUNDS	107,868			
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TOTAL SOURCE OF FUNDS	107,868			
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

PAU TOTAL	107,868			
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EXPENSE TOTAL	107,868			
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ESTIMATED SOURCE OF FUNDS FOR
 NHCTCS HISTORY

FEDERAL FUND	107,868			
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TOTAL SOURCE OF FUNDS	107,868			
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS
10 POLICE STANDARDS & TRNG COUNCL
01 ADMINISTRATION AND STANDARDS

10 PERSONAL SERVICES - PERMANENT		330,392	354,111	347,416	356,503
11 SALARY OF DIRECTOR		59,221	78,056	75,433	77,455
18 OVERTIME		5,195	7,245	7,499	7,761
20 CURRENT EXPENSES		67,973	142,622	117,264	121,366
22 RENTS&LEASES OTHER THAN STATE		2,876	2,500	2,588	2,678
23 HEAT, ELECTRICITY & WATER	D	79,073	127,399	131,858	136,473
24 MAINT.OTHER THAN BUILD.& GRNDS		23,263	57,925	59,953	62,051
26 ORGANIZATIONAL DUES		770	5,175	5,356	5,544
27 TRANSFERS TO OIT				45,393	46,848
30 EQUIPMENT NEW/REPLACEMENT		32,163	37,761	39,083	40,450
40 INDIRECT COSTS	E	35,574	24,968	36,377	38,118
42 ADDITIONAL FRINGE BENEFITS	D	21,921	17,595	18,211	18,848
44 DEBT SERVICE (OTHER AGENCIES)		401,090	317,598	292,213	287,227
47 OWN FORCES MAINT.-BUILD.&GRNDS	G		100	100	100
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	12,980	54,523	56,431	58,406
49 TRANSFRS TO OTHER STATE AGENCS	D	135,990	141,515	142,079	183,047
50 PERSONAL SERVICE-TEMP/APPOINTE			4,738	4,904	5,075
60 BENEFITS		146,877	162,945	189,729	194,744
70 IN-STATE TRAVEL		6,255	16,520	17,098	17,696
80 OUT-OF STATE TRAVEL		1,579	10,004	10,355	10,717
TOTAL		1363,192	1563,300	1599,340	1671,107

ESTIMATED SOURCE OF FUNDS FOR
ADMINISTRATION AND STANDARDS

09 AGENCY INCOME	I	1363,192	1563,300	1599,340	1671,107
TOTAL SOURCE OF FUNDS		1363,192	1563,300	1599,340	1671,107

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	12	12	12	12

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 10 POLICE STANDARDS & TRNG COUNCL
 02 TRAINING

10 PERSONAL SERVICES - PERMANENT	486,721	585,986	596,736	611,709
18 OVERTIME	16,821	23,559	24,384	25,237
20 CURRENT EXPENSES	78,663	110,976	108,451	112,245
22 RENTS&LEASES OTHER THAN STATE	744	937	970	1,004
24 MAINT.OTHER THAN BUILD.& GRNDS	2,773	5,874	6,080	6,292
26 ORGANIZATIONAL DUES	210	226	234	242
30 EQUIPMENT NEW/REPLACEMENT	372	7,608	7,874	607
42 ADDITIONAL FRINGE BENEFITS	25,892	30,015	31,066	32,153
46 CONSULTANTS	158,167	257,851	296,876	357,266
49 TRANSFRS TO OTHER STATE AGENCS	3,000	3,000	3,000	3,000
50 PERSONAL SERVICE-TEMP/APPOINTE	71,003	86,469	83,386	83,386
60 BENEFITS	163,691	232,147	279,673	286,637
70 IN-STATE TRAVEL	158,375	187,175	193,727	200,506
92 SPECIALIZED TRAINING GRANTS	36,321	53,561	55,436	57,376
TOTAL	1202,753	1585,384	1687,893	1777,660

ESTIMATED SOURCE OF FUNDS FOR
 TRAINING

09 AGENCY INCOME	I	1202,753	1585,384	1687,893	1777,660
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TOTAL SOURCE OF FUNDS

1202,753	1585,384	1687,893	1777,660
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	12	12	12	12

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS
10 POLICE STANDARDS & TRNG COUNCL
03 CORRECTIONS

10 PERSONAL SERVICES - PERMANENT	83,274	83,542	88,071	89,718
18 OVERTIME	106	1,237	1,280	1,325
20 CURRENT EXPENSES	9,359	22,768	17,594	18,211
22 RENTS&LEASES OTHER THAN STATE	305	1,250	1,294	1,340
26 ORGANIZATIONAL DUES	35	80	83	86
42 ADDITIONAL FRINGE BENEFITS	4,891	4,451	4,607	4,768
46 CONSULTANTS		22,378	23,161	23,972
60 BENEFITS	26,023	31,369	39,315	40,059
70 IN-STATE TRAVEL	43,019	51,430	53,231	55,094
TOTAL	167,012	218,505	228,636	234,573

ESTIMATED SOURCE OF FUNDS FOR
CORRECTIONS

09 AGENCY INCOME	I	167,012	218,505	228,636	234,573
TOTAL SOURCE OF FUNDS		167,012	218,505	228,636	234,573

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 10 POLICE STANDARDS & TRNG COUNCL
 04 TERRORISM II

20 CURRENT EXPENSES	35			
40 INDIRECT COSTS	3,796			
50 PERSONAL SERVICE-TEMP/APPOINTE	7,849			
60 BENEFITS	785			
TOTAL	12,465			

ESTIMATED SOURCE OF FUNDS FOR
 TERRORISM II

09 AGENCY INCOME	12,465			
TOTAL SOURCE OF FUNDS	12,465			

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0

*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS
 10 POLICE STANDARDS & TRNG COUNCL
 05 COMPENSATIONS
 01 WORKER'S COMPENSATION

99 WORKERS COMPENSATION

10,040	9,700	10,040
10,040	9,700	10,040

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
WORKER'S COMPENSATION

09 AGENCY INCOME

I

10,040	9,700	10,040
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TOTAL SOURCE OF FUNDS

10,040	9,700	10,040
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0	0	0	0
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

0	0	0	0
---	---	---	---

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS
10 POLICE STANDARDS & TRNG COUNCL
05 COMPENSATIONS
02 UNEMPLOYMENT COMPENSATION

99 UNEMPLOYMENT COMPENSATION

2,453	2,539	2,628
2,453	2,539	2,628

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
UNEMPLOYMENT COMPENSATION

09 AGENCY INCOME

I

2,453	2,539	2,628
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TOTAL SOURCE OF FUNDS

2,453	2,539	2,628
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0	0	0	0
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

0	0	0	0
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PAU TOTAL

2745,422	3379,682	3528,108	3696,008
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EXPENSE TOTAL

2745,422	3379,682	3528,108	3696,008
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ESTIMATED SOURCE OF FUNDS FOR
POLICE STANDARDS & TRNG COUNCL

OTHER FUNDS

2745,422	3379,682	3528,108	3696,008
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TOTAL SOURCE OF FUNDS

2745,422	3379,682	3528,108	3696,008
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

25	25	25	25
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UNCLASSIFIED

1	1	1	1
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*** TOTAL NUMBER OF POSITIONS

26	26	26	26
----	----	----	----

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS
 11 CHRISTA MCAULIFFE PLANETARIUM
 01 ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	269,196	371,732	393,137	408,784
11 SALARY OF DIRECTOR	71,483	71,483	71,483	71,483
18 OVERTIME	1,255	3,155	3,155	3,155
19 HOLIDAY PAY	3,659	2,866	2,866	8,598
20 CURRENT EXPENSES	41,321	62,657	60,972	153,252
22 RENTS&LEASES OTHER THAN STATE	4,145	4,275	4,275	8,075
23 HEAT, ELECTRICITY & WATER	40,081	28,225	41,249	141,452
24 MAINT.OTHER THAN BUILD.& GRNDS	6,329	15,850	12,218	48,872
26 ORGANIZATIONAL DUES	1,545	1,553	1,581	3,162
27 TRANSFERS TO OIT			14,671	25,112
30 EQUIPMENT NEW/REPLACEMENT	22,861	44,255	38,755	40,255
40 INDIRECT COSTS	20,622			
42 ADDITIONAL FRINGE BENEFITS				
46 CONSULTANTS	1,325	2,250	2,250	2,250
47 OWN FORCES MAINT.-BUILD.&GRNDS	1,092	1,125	1,145	4,580
48 CONTRACTUAL MAINT.-BUILD&GRNDS	11,823	15,679	15,918	32,300
50 PERSONAL SERVICE-TEMP/APPOINTE	86,682	64,406	64,776	175,164
60 BENEFITS	123,402	171,075	223,170	241,471
70 IN-STATE TRAVEL	3,625	4,029	4,030	7,060
80 OUT-OF STATE TRAVEL	3,243	4,293	4,370	4,370
90 PLANETARIUM CONTINGENCY	415	614	614	614
TOTAL	714,104	869,522	960,635	1380,009

ESTIMATED SOURCE OF FUNDS FOR
ADMINISTRATION

09 AGENCY INCOME	I	264,162	358,548	396,734	812,830
GENERAL FUND		449,942	510,974	563,901	567,179
TOTAL SOURCE OF FUNDS		714,104	869,522	960,635	1380,009

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	13	13	13	13

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS
11 CHRISTA MCAULIFFE PLANETARIUM
02 GIFT SHOP

10 PERSONAL SERVICES - PERMANENT	28,723	30,105	31,096	31,147
18 OVERTIME		363	363	363
19 HOLIDAY PAY	952	475	475	950
20 CURRENT EXPENSES	2,313	4,743	4,543	9,086
24 MAINT.OTHER THAN BUIL.& GRNDS	576	1,432	632	832
26 ORGANIZATIONAL DUES	215	175	200	200
27 TRANSFERS TO OIT			2,466	4,500
30 EQUIPMENT NEW/REPLACEMENT	548	2,000	1,000	1,000
40 INDIRECT COSTS	9,818			
42 ADDITIONAL FRINGE BENEFITS				
46 CONSULTANTS		1,060	1,060	1,060
50 PERSONAL SERVICE-TEMP/APPOINTE	27,135	24,570	24,570	73,710
60 BENEFITS	14,715	13,329	15,931	19,922
70 IN-STATE TRAVEL	7	300	300	300
80 OUT-OF STATE TRAVEL	809	1,500	1,500	1,500
93 MERCHANDISE FOR RESALE	58,961	90,000	90,000	270,000
TOTAL	144,772	170,052	174,136	414,570

ESTIMATED SOURCE OF FUNDS FOR
GIFT SHOP

09 AGENCY INCOME	I	135,387	170,052	174,136	414,570
GENERAL FUND		9,385			
TOTAL SOURCE OF FUNDS		144,772	170,052	174,136	414,570

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

11 CHRISTA MCAULIFFE PLANETARIUM

03 COMPENSATIONS

01 WORKER'S COMPENSATION

95 OTHER AWARDS & INDEMNITIES

99 WORKER'S COMPENSATION

TOTAL

D

D

1

1

2

1

1

2

ESTIMATED SOURCE OF FUNDS FOR
WORKER'S COMPENSATION

GENERAL FUND

2

2

TOTAL SOURCE OF FUNDS

2

2

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

11 CHRISTA MCAULIFFE PLANETARIUM

03 COMPENSATIONS

02 UNEMPLOYMENT COMPENSATION

90 UNEMPLOYMENT COMPENSATION

D

5,829

1

1

1

TOTAL

5,829

1

1

1

ESTIMATED SOURCE OF FUNDS FOR
UNEMPLOYMENT COMPENSATION

GENERAL FUND

5,829

1

1

1

TOTAL SOURCE OF FUNDS

5,829

1

1

1

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 04 NH COMMUNITY TECH COLLEGE SYS
 11 CHRISTA MCAULIFFE PLANETARIUM
 04 PLANETARIUM DONATIONS

20 CURRENT EXPENSES		1	1	1
40 INDIRECT COSTS	1,084			
90 PLANETARIUM SHOWS		1	1	1
91 PLANETARIUM EXHIBITS		1	1	1
92 SOLAR EXHIBIT		1	1	1
93 STAR PILOT EXHIBIT		1	1	1
94 NEW EXHIBIT/SHOW	28,900	36,950	1	1
95 NEW EXHIBIT/SHOW		1	1	1
96 NEW EXHIBIT/SHOW	1,950	1	1	1
97 NEW EXHIBIT/SHOW	4,732	1	1	1
98 ALAN B SHEPARD DESIGN		500	1	1
99 ALAN B. SHEPARD WING		1	1	1
TOTAL	36,666	37,459	11	11

ESTIMATED SOURCE OF FUNDS FOR
 PLANETARIUM DONATIONS

00 FEDERAL FUNDS		5,597	11,600	1	1
05 PRIVATE LOCAL FUNDS	I	31,069	25,859	10	10
TOTAL SOURCE OF FUNDS		36,666	37,459	11	11

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0 0 0 0
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 0 0 0 0

PAU TOTAL		901,371	1077,034	1134,785	1794,593
EXPENSE TOTAL		901,371	1077,034	1134,785	1794,593

ESTIMATED SOURCE OF FUNDS FOR
 CHRISTA MCAULIFFE PLANETARIUM

FEDERAL FUND		5,597	11,600	1	1
GENERAL FUND		465,156	510,975	563,904	567,182
OTHER FUNDS		430,618	554,459	570,880	1227,410
TOTAL SOURCE OF FUNDS		901,371	1077,034	1134,785	1794,593

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 13 13 13 13
 UNCLASSIFIED 1 1 1 1
 *** TOTAL NUMBER OF POSITIONS 14 14 14 14

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

(CONT.)
(CONT.)

06 EDUCATION
04 NH COMMUNITY TECH COLLEGE SYS

DEPARTMENT TOTAL	83528,299	95652,749	107306,815	110427,677
EXPENSE TOTAL	83528,299	95652,749	107306,815	110427,677
ESTIMATED SOURCE OF FUNDS FOR NH COMMUNITY TECH COLLEGE SYS				
FEDERAL FUND	17913,645	21047,339	24459,226	24462,436
GENERAL FUND	25660,553	26330,298	26815,541	26814,963
OTHER FUNDS	39954,101	48275,112	56032,048	59150,278
TOTAL SOURCE OF FUNDS	83528,299	95652,749	107306,815	110427,677
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	745	745	791	791
UNCLASSIFIED	9	9	9	9
*** TOTAL NUMBER OF POSITIONS	754	754	800	800

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 05 NH SWEEPSTAKES COMMISSION
 01 LOTTERY DIVISION

10 PERSONAL SERVICES - PERMANENT	1585,895	1847,048	1607,392	1653,771
11 SALARY OF COMMISSION CHAIRMAN	12,978	13,829	13,829	13,829
12 SALARIES OF TWO COMMISSIONERS	15,204	14,750	14,750	14,750
13 SALARY OF EXECUTIVE DIRECTOR	78,056	77,404	78,056	78,256
18 OVERTIME	1,137	8,525	8,525	8,525
19 HOLIDAY PAY	5,200	5,227	5,227	5,227
20 CURRENT EXPENSES	268,341	375,800	368,400	368,400
22 RENTS&LEASES OTHER THAN STATE	1195,185	1222,273	1242,287	1248,362
24 MAINT.OTHER THAN BUILD.& GRNDS	7,095	7,200	7,200	7,200
26 ORGANIZATIONAL DUES	13,210	18,000	18,000	18,000
27 TRANSFERS TO OIT			304,204	263,991
30 EQUIPMENT NEW/REPLACEMENT	60,308	187,375	119,100	119,100
40 INDIRECT COSTS	33,533	55,000	55,000	55,000
46 CONSULTANTS		90,000		
50 PERSONAL SERVICE-TEMP/APPOINTE	140,896	159,382	159,382	159,382
60 BENEFITS	740,150	739,903	772,416	792,911
70 IN-STATE TRAVEL	60,255	54,000	74,000	84,000
80 OUT-OF STATE TRAVEL	9,593	18,000	18,000	18,000
91 SALES OFFICES	7,198	8,000	8,000	8,000
92 INSTANT TICKETS	1928,278	1	1	1
93 ADVERTISING	2037,985	2075,027	2275,027	2275,027
94 WORKERS COMP	4,102	1,000	1,000	1,000
96 RETIREE BENEFITS	174,235	216,000	227,000	239,000
TOTAL	8378,834	7193,744	7376,796	7431,732

ESTIMATED SOURCE OF FUNDS FOR
 LOTTERY DIVISION

SWEEPSTAKES FUNDS	8378,834	7193,744	7376,796	7431,732
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TOTAL SOURCE OF FUNDS	8378,834	7193,744	7376,796	7431,732
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	58	58	52	52
UNCLASSIFIED	4	4	4	4
*** TOTAL NUMBER OF POSITIONS	62	62	56	56

CLASS NOTES

*
 THE SWEEPSTAKES COMMISSION SHALL, IN EACH YEAR
 OF THE BIENNIUM, MAKE THE FOLLOWING DISBURSE-
 MENTS FROM CLASS 93, ADVERTISING. ROCKINGHAM
 PARK - \$117,500, SEABROOK RACE TRACK - \$117,500
 HINDSDALE RACE TRACK - \$60,000, LAKES REGION
 RACE TRACK - \$15,000, ROCHESTER FAIR - \$15,000.

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 05 NH SWEEPSTAKES COMMISSION
 02 BINGO LUCKY 7

10 PERSONAL SERVICES - PERMANENT		53,175	55,107	
20 CURRENT EXPENSES		6,310	6,316	
22 RENTS&LEASES OTHER THAN STATE	D	16,757	17,061	
30 EQUIPMENT NEW/REPLACEMENT			27,500	
40 INDIRECT COSTS	E	3,726	13,765	
49 TRANSFRS TO OTHER STATE AGENCS	D	282,904	373,202	
60 BENEFITS		30,772	20,390	
70 IN-STATE TRAVEL			500	
90 SYSTEM DEVEL. & MAINTENANCE			130,000	
96 RETIREE BENEFITS		2,582	12,000	
TOTAL		396,226	655,841	

ESTIMATED SOURCE OF FUNDS FOR
 BINGO LUCKY 7

SWEEPSTAKES FUNDS	396,226	655,841		
TOTAL SOURCE OF FUNDS	396,226	655,841		

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 2 2 0 0
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 2 2 0 0

DEPARTMENT TOTAL	8775,060	7849,585	7376,796	7431,732
EXPENSE TOTAL	8775,060	7849,585	7376,796	7431,732

ESTIMATED SOURCE OF FUNDS FOR
 NH SWEEPSTAKES COMMISSION

SWEEPSTAKES FUNDS	8775,060	7849,585	7376,796	7431,732
TOTAL SOURCE OF FUNDS	8775,060	7849,585	7376,796	7431,732

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 60 60 52 52
 UNCLASSIFIED 4 4 4 4
 *** TOTAL NUMBER OF POSITIONS 64 64 56 56

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION
 06 UNIVERSITY SYSTEM
 01 UNH - DURHAM

90 UNH - DURHAM	*	44394,473	45417,307	46804,000	49089,000
TOTAL		44394,473	45417,307	46804,000	49089,000

ESTIMATED SOURCE OF FUNDS FOR
 UNH - DURHAM

GENERAL FUND	44394,473	45417,307	46804,000	49089,000
TOTAL SOURCE OF FUNDS	44394,473	45417,307	46804,000	49089,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

*
 \$300,000 OF THE FY 2004 APPROPRIATION IN THIS
 PAU IS FOR THE PURPOSE OF FUNDING THE BASEBALL/
 SOFTBALL PROGRAMS AT THE UNH-DURHAM CAMPUS.
 THIS AMOUNT SHALL NOT BE EXPENDED OR TRANS-
 FERRED FOR ANY OTHER PURPOSE AND SHALL NOT
 LAPSE. FURTHER, THE UNIVERSITY SYSTEM OF
 NEW HAMPSHIRE SHALL NOT SPEND THE APPROPRIATION
 OR A PORTION THEREOF UNTIL IT HAS RAISED AN
 EQUAL AMOUNT IN MATCHING FUNDS FOR THE PURPOSE
 OF FUNDING THE BASEBALL/SOFTBALL PROGRAMS AT
 THE UNH-DURHAM CAMPUS.

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION
 06 UNIVERSITY SYSTEM
 02 KEENE STATE COLLEGE

90 KEENE STATE COLLEGE	11145,260	11479,618	11831,000	12407,000
TOTAL	11145,260	11479,618	11831,000	12407,000

ESTIMATED SOURCE OF FUNDS FOR
 KEENE STATE COLLEGE

GENERAL FUND	11145,260	11479,618	11831,000	12407,000
TOTAL SOURCE OF FUNDS	11145,260	11479,618	11831,000	12407,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION
 06 UNIVERSITY SYSTEM
 03 PLYMOUTH STATE COLLEGE

90 PLYMOUTH STATE COLLEGE	11145,292	11479,650	11831,000	12407,000
TOTAL	11145,292	11479,650	11831,000	12407,000

ESTIMATED SOURCE OF FUNDS FOR
 PLYMOUTH STATE COLLEGE

GENERAL FUND	11145,292	11479,650	11831,000	12407,000
TOTAL SOURCE OF FUNDS	11145,292	11479,650	11831,000	12407,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION
 06 UNIVERSITY SYSTEM
 04 UNH - MANCHESTER

90 UNH - MANCHESTER	1659,635	1709,424	1762,000	1848,000
TOTAL	1659,635	1709,424	1762,000	1848,000

ESTIMATED SOURCE OF FUNDS FOR
 UNH - MANCHESTER

GENERAL FUND	1659,635	1709,424	1762,000	1848,000
TOTAL SOURCE OF FUNDS	1659,635	1709,424	1762,000	1848,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION
 06 UNIVERSITY SYSTEM
 05 COLLEGE FOR LIFELONG LEARNING

90 COLLEGE FOR LIFELONG LEARNING	1628,115	1676,959	1728,000	1812,000
TOTAL	1628,115	1676,959	1728,000	1812,000

ESTIMATED SOURCE OF FUNDS FOR
 COLLEGE FOR LIFELONG LEARNING

GENERAL FUND	1628,115	1676,959	1728,000	1812,000
TOTAL SOURCE OF FUNDS	1628,115	1676,959	1728,000	1812,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION
 06 UNIVERSITY SYSTEM
 06 UNH - ECONOMIC DEVELOPMENT

90 UNH - CONSULTING CENTER	153,106	157,699	163,000	170,000
TOTAL	153,106	157,699	163,000	170,000

ESTIMATED SOURCE OF FUNDS FOR
 UNH - ECONOMIC DEVELOPMENT

GENERAL FUND	153,106	157,699	163,000	170,000
TOTAL SOURCE OF FUNDS	153,106	157,699	163,000	170,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION
 06 UNIVERSITY SYSTEM
 07 AGRICULTURAL EXPERIMENT STAT

90 AGRICULTURE EXPERIMENT STATION	4772,440	4915,614	5066,000	5313,000
TOTAL	4772,440	4915,614	5066,000	5313,000

ESTIMATED SOURCE OF FUNDS FOR
 AGRICULTURAL EXPERIMENT STAT

GENERAL FUND	4772,440	4915,614	5066,000	5313,000
TOTAL SOURCE OF FUNDS	4772,440	4915,614	5066,000	5313,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION
 06 UNIVERSITY SYSTEM
 08 MARINE RESEARCH & DEVELOPMENT

90 MARINE RESEARCH & DEVELOPMENT	894,771	921,613	950,000	996,000
TOTAL	894,771	921,613	950,000	996,000

ESTIMATED SOURCE OF FUNDS FOR
 MARINE RESEARCH & DEVELOPMENT

GENERAL FUND	894,771	921,613	950,000	996,000
TOTAL SOURCE OF FUNDS	894,771	921,613	950,000	996,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION
 06 UNIVERSITY SYSTEM
 09 UNH COOP EXTENSION SERVICE

90 UNH COOP EXTENSION SERVICE	3273,394	3371,596	3475,000	3644,000
TOTAL	3273,394	3371,596	3475,000	3644,000

ESTIMATED SOURCE OF FUNDS FOR
 UNH COOP EXTENSION SERVICE

GENERAL FUND	3273,394	3371,596	3475,000	3644,000
TOTAL SOURCE OF FUNDS	3273,394	3371,596	3475,000	3644,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION
 06 UNIVERSITY SYSTEM
 11 EXTENSION WORK IN COUNTIES

90 EXTENSION WORK IN COUNTIES	2094,392	2157,223	2223,000	2332,000
TOTAL	2094,392	2157,223	2223,000	2332,000

ESTIMATED SOURCE OF FUNDS FOR
 EXTENSION WORK IN COUNTIES

GENERAL FUND	2094,392	2157,223	2223,000	2332,000
TOTAL SOURCE OF FUNDS	2094,392	2157,223	2223,000	2332,000

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION
 06 UNIVERSITY SYSTEM
 12 N H PUBLIC TELEVISION

90 N H PUBLIC TELEVISION	2229,415	2296,298	2367,000	2482,000
TOTAL	2229,415	2296,298	2367,000	2482,000

ESTIMATED SOURCE OF FUNDS FOR
 N H PUBLIC TELEVISION

GENERAL FUND	2229,415	2296,298	2367,000	2482,000
TOTAL SOURCE OF FUNDS	2229,415	2296,298	2367,000	2482,000

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

DEPARTMENT TOTAL	83390,293	85583,001	88200,000	92500,000
EXPENSE TOTAL	83390,293	85583,001	88200,000	92500,000

ESTIMATED SOURCE OF FUNDS FOR
 UNIVERSITY SYSTEM

GENERAL FUND	83390,293	85583,001	88200,000	92500,000
TOTAL SOURCE OF FUNDS	83390,293	85583,001	88200,000	92500,000

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

CATEGORY TOTAL	1299438,056	1300743,042	988242,932	1018310,028
EXPENSE TOTAL	1299438,056	1300743,042	988242,932	1018310,028

ESTIMATED SOURCE OF FUNDS FOR
 EDUCATION

FEDERAL FUND	160124,000	235720,492	250830,534	259045,690
GENERAL FUND	237970,698	240414,632	211822,389	219558,987
SWEEPSTAKES FUNDS	8775,060	7849,585	7376,796	7431,732
OTHER FUNDS	892568,298	816758,333	518213,213	532273,619
TOTAL SOURCE OF FUNDS	1299438,056	1300743,042	988242,932	1018310,028

***** NUMBER OF POSITIONS *****

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

(CONT.)

06 EDUCATION

PERMANENT CLASSIFIED	1130	1130	1166	1165
UNCLASSIFIED	19	19	19	19
*** TOTAL NUMBER OF POSITIONS	1149	1149	1185	1184

STATE TOTAL SUMMARY

EXPENSE TOTAL	4249182,170	4507299,584	4285053,106	4392655,431
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ESTIMATED SOURCE OF FUNDS

FEDERAL FUND	1208361,634	1373187,965	1382123,105	1410959,181
GENERAL FUND	1278892,863	1361763,543	1382573,251	1436818,171
HIGHWAY FUNDS	220267,451	241028,443	266124,372	272987,129
FISH AND GAME FUNDS	10244,919	10513,876	11077,227	11421,746
SWEEPSTAKES FUNDS	8775,060	7849,585	8330,911	7978,040
TURNPIKE FUNDS	56902,998	64635,114	71420,236	71513,589
OTHER FUNDS	1465737,245	1448321,058	1163404,004	1180977,575

TOTAL SOURCE OF FUNDS	4249182,170	4507299,584	4285053,106	4392655,431
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	12099	12092	12652	12659
UNCLASSIFIED	494	489	479	478
*** TOTAL NUMBER OF POSITIONS	12593	12581	13131	13137

1.07 Budget Footnotes; General.

- A. Data Processing Services. The department of administrative services and the department of health and human services shall, prior to performing data processing services for any department, board, commission, institution or other agency, enter into a written agreement specifying in detail the services to be performed and the cost to the agency. Said agreement shall be binding on both agencies. Any change or modification in the services to be performed shall likewise be agreed to in writing and shall specify the change and the adjustment to the cost. Any dispute relative to such agreements shall be resolved by the department of justice. The provisions of this paragraph shall not permit any state department, board, commission, institution or other agency to contract for data processing services without the approval of the department of administrative services.
- B. Revenue shall be deposited with the state treasurer as unrestricted revenue.
- C. Revenue in excess of the estimate may be expended with prior approval of the fiscal committee and the approval of the governor and council.
- D. The funds in this appropriation shall not be transferred or expended for any other purpose.
- E. The funds in this appropriation are for general overhead state charges and such sums shall be transferred by the agency to the general fund of the state consistent with federal requirements.
- F. This appropriation shall not lapse until June 30, 2007.
- G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2007.
- H. The funds in this appropriation shall not be transferred or used for any other purpose and shall not lapse until June 30, 2007. No additions or deletions may be made from those projects authorized for funding from the original maintenance survey except in an emergency situation and then only after consultation with the administrator of the department of transportation and approval by the commissioner of the department of administrative services.
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the bureau of accounting services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to federal funds covered by RSA 124:14.
- J. This appropriation, to be administered by the commissioner, is for the necessary equipment needs of the department and shall be expended at the commissioner's discretion.
- K. The funds in this appropriation are for the lease of state-owned equipment from the department of transportation operations division, mechanical services bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in class 25 in other PAU's with prior approval of the capital budget overview committee and thereafter the fiscal committee and governor and council.

GENERAL SECTIONS

2. **General Fund and Total Appropriation Limits.** The amount included in PAU 06-06 (higher education fund) under estimated source of funds from general funds shall be the total appropriation from general funds for such PAU that may be expended for the purpose of section 1 of this act. Any funds received by said agency from other than general funds are hereby appropriated for the use of the agency and may be expended by said agency whether or not this will result in an appropriation and expenditure by the agency in excess of the total appropriation therefore.
3. **Assignment of Office Space.** If, during the biennium ending June 30, 2007, because of program reductions, consolidations, or any other reason, office space becomes available in the health and human services complex, the Hayes building, or any other state building, except office space under the control of the legislature pursuant to RSA 14:14-b, the commissioner of the administrative services shall, with the prior approval of the fiscal committee, and with the approval of the governor and council, require that any agency renting private space be required to occupy such available space in said building or buildings forthwith. Such funds as have been allocated or committed by any agency affected by this section for outside rental shall be transferred by the director of the division of accounting services to the bureau of general services, PAU 01-04-04-05-01 for maintenance of state buildings.
4. **Sweepstakes Commission; Authority Granted.** For the biennium ending June 30, 2007, in order to provide sufficient funding to the sweepstakes commission to carry out sweepstakes programs that will provide funds for distribution in accordance with RSA 284:21-J, the commission shall apply to the fiscal committee of the general court for approval of any new sweepstakes programs or for the purchase of any tickets for new or continuing games. Additionally, no expenditures for consultants shall be made without prior approval by the fiscal committee. If approved, the commission may then apply to the governor and council to transfer funds from the sweepstakes revenue special account. The total of such transfers shall not exceed \$5,000,000 for the biennium ending June 30, 2007.
5. **Appropriation of Unrestricted Motor Vehicle Revenue.** All sums received by the division of motor vehicles or the division of state police, department of safety, from any source, which are not derived from registration fees, drivers licenses, gasoline road tolls or any other special charges or taxes with respect to the operation of motor vehicles or the sale or consumption of motor vehicle fuel, including revenue received from fines and forfeitures assessed against any violator of any law of the state, other than RSA 266:18-266:26, or of any political subdivision thereof relative to the use and operation of motor vehicles, whether the violator is apprehended or prosecuted by an employee of the state or any political subdivision thereof, shall be paid to the state treasurer and shall, for the biennium ending June 30, 2007, be available for expenditure as unrestricted general fund revenues of the state. Fines and forfeitures assessed against any violator of RSA 266:18-266:26 shall be available as unrestricted highway fund revenue.
6. **Funding Source Reallocation; Judicial Branch.** The judicial branch is hereby directed to reduce all state highway fund appropriations by \$ 2,000,000 for fiscal year ending June 30, 2006 and \$2,000,000 for fiscal year June 30, 2007 in PAU #02-01-01-01-00. There is hereby appropriated state general funds of \$2,000,000 for fiscal year ending June 30, 2006 and \$2,000,000 for fiscal year ending June 30, 2007 in PAU #02-01-01-01-00 to replace these highway fund reductions.

7. Positions Abolished. The following positions are hereby abolished forthwith effective at the close of business of June 30, 2005, or later, as specifically indicated.

Energy and Community Services

01-03-04-04-00	10012, 10016, 10017, 10024
01-03-04-09-00	40837
01-03-04-11-00	10020

Revenue Administration

01-07-03-02-01	14449, 14480, 19987
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Board of Tax and Land Appeals

01-09-01-00-00	18248
01-09-01-00-00	41762

Safety

02-15-01-01-00	16710
02-15-04-03-00	9U518

Fish & Game

03-01-01-02-00	13914
03-01-05-01-00	9T008, 9T009

Resources and Economic Development

03-02-02-10-00	42051
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Environmental Services

03-04-01-02-00	12041, 18157, 42127
03-04-01-15-00	19000
03-04-02-06-02	16803, 40495
03-04-02-06-08	42161
03-04-02-07-04	18144
03-04-03-02-01	13052, 42217
03-04-03-03-03	40702, 42235
03-04-04-01-01	14618, 14761, 18333, 19522, 19726, 40160, 40507, 42205, 42425
03-04-02-04-00	18765, 19504, 40149

Education

06-03-02-01-02	13195
06-03-02-01-01	30377
06-03-03-01-01	13121, 40246, 41654
06-03-02-05-01	18351

8. The Department of Health and Human Services is hereby directed to reduce state general fund appropriations to personnel and benefit lines by \$6,000,000 for the fiscal year ending June 30, 2006 and \$6,000,000 for the fiscal year ending June 30, 2007. Direct care positions shall be exempt from any internal hiring freeze imposed by the commissioner in order to meet these reductions. The department shall provide a bimonthly report of position and benefit reductions made under this section to the fiscal committee of the general court and the governor and council.

9. Transfers among Accounts; Department of Health and Human Services. Notwithstanding the provisions of RSA 9:17-a or any other provision of law to the contrary, the department of health and human services is hereby authorized, subject to the approval of the fiscal committee and governor and council, to transfer funds within and among all PAU's within said department, as the commissioner of health and human services shall deem necessary and appropriate to address present or projected budget deficits, or respond to changes in federal laws, regulations of programs, and otherwise as necessary for the efficient management of the department.
10. Reduction in Appropriation; Department of Health and Human Services. In the event that estimated revenues in the aggregate are less than budgeted, during the biennium ending June 30, 2007, the total appropriations shall be reduced by the amount of the shortfall in either actual or projected revenue. The commissioner, department of health and human services shall notify the bureau of accounting, forthwith, in writing, as to precisely which line item appropriation and in what specific amount reductions are to be made in order to fully compensate for the total revenue deficits.
11. Acceptance of Additional Revenues; Department of Health and Human Services. Notwithstanding any provision of the law to the contrary, for the biennium ending June 30, 2007, the fiscal committee of the general court and the governor and council may authorize the commissioner of the department of health and human services to accept and expend additional revenues, in excess of or in addition to the budgeted amounts, from any source, which become available to the department. Such additional revenues shall be available to the department of health and human services to supplement funds in the following programs and services: provider payments, provider rate increases, and any other program or service that requires deficit reduction or for which revenue has been specifically obtained to improve program operations, provided that such improvements do not increase eligibility standards or benefit levels.
12. Mental Health Low Utilizers and Prior Authorization; Bureau of Behavioral Health, Department of Health and Human Services. Notwithstanding any provision of the law to the contrary, except the department of health and human services' authority under He-M 426.21 to grant individual waivers as determined medically necessary, for the biennium ending June 30, 2007, the department of health and human services shall maintain a limit of \$4,000 per person per year for low utilizers of community mental health services. The commissioner of the department of health and human services shall notify the commissioner of the department of administrative services, in writing, as to precisely which line item appropriations and in what specific amount reductions are to be made in order to fully effect the reduction amounts. Upon request by the commissioner of the department of health and human services the legislative fiscal committee may authorize a higher per person per year limit.
13. Relocation of Laconia Facility; Bureau of Developmental Services, Department of Health and Human Services. The department of health and human services shall implement changes necessary to relocate the Laconia designated receiving facility for mentally retarded offenders by December 31, 2006. If the relocated program becomes eligible for federal financial participation, the department of health and human services is hereby directed to reduce state general fund appropriations for personnel, benefit support and other lines by at least \$325,000 for the fiscal year ending June 30, 2007 or whatever period thereof the changes are effective. The department shall provide a report on reductions

made under this section to the fiscal committee of the general court and the governor and council.

14. Highway Fund Reporting; Department of Transportation. For the biennium beginning July 1, 2005 the commissioner of the department of transportation shall submit a report detailing the status of the highway fund balance to the joint fiscal committee of the general court and governor and council on a quarterly basis.
15. Estimates of Unrestricted Revenue.

<u>GENERAL FUND</u>	<u>FY 2006</u>	<u>FY 2007</u>
Beer Tax	\$ 13,300,000	\$ 13,400,000
Board and Care Review	12,900,000	13,400,000
Business Profits Tax	162,100,000	176,700,000
Business Enterprise Tax	146,000,000	159,100,000
Estate and Legacy Tax	8,000,000	5,000,000
Insurance Tax	96,800,000	100,700,000
Securities Revenue	30,000,000	31,500,000
Interest and Dividends	61,900,000	65,600,000
Liquor Sales & Distribution	122,100,000	129,300,000
Meals and Rooms Tax	200,600,000	212,600,000
Dog Racing	1,500,000	1,500,000
Horse Racing	2,400,000	2,400,000
Real Estate Transfer Tax	120,500,000	132,600,000
Communications Tax	72,600,000	76,200,000
Tobacco Tax	71,500,000	71,500,000
Tobacco Settlement	18,500,000	34,600,000
Utility Tax	6,400,000	6,600,000
Other	58,100,000	61,000,000
Court Fines and Fees	26,800,000	27,600,000
Subtotal	<u>1,232,000,000</u>	<u>1,321,300,000</u>
Medicaid Enhancement Revenue	73,000,000	75,800,000
Recoveries	17,000,000	16,000,000
Total	<u>\$ 1,322,000,000</u>	<u>\$ 1,413,100,000</u>
 <u>HIGHWAY FUND</u>	 <u>FY 2006</u>	 <u>FY 2007</u>
Gasoline Road Toll	131,970,000	134,170,000
Motor Vehicle Fees	87,188,000	93,866,000
Miscellaneous	10,496,000	10,496,000
Total	<u>\$ 229,654,000</u>	<u>\$ 238,532,000</u>
 <u>FISH AND GAME FUND</u>	 <u>FY 2006</u>	 <u>FY 2007</u>
Fish and Game Licenses	8,311,000	8,311,000
Fines and Penalties	172,000	172,000
Miscellaneous Sales	376,000	376,000
Indirect Costs	675,000	675,000
Total	<u>\$ 9,534,000</u>	<u>\$ 9,534,000</u>
 <u>EDUCATION TRUST FUND</u>	 <u>FY 2006</u>	 <u>FY 2007</u>
Business Profits Tax	50,500,000	55,000,000
Business Enterprise Tax	144,000,000	157,000,000
Meals and Rooms Tax	7,700,000	8,200,000

Real Estate Transfer Tax	60,100,000	66,100,000
Tobacco Tax	72,100,000	72,100,000
Tobacco Settlement	21,500,000	5,400,000
Utility Property Tax	21,400,000	22,000,000
Transfer from Sweepstakes	78,700,000	81,200,000
State Property Tax	<u>0</u>	<u>0</u>
Total	<u>\$456,000,000</u>	<u>\$467,000,000</u>

16. Effective Date.

I. This act shall take effect July 1, 2005.

EXHIBIT D

**SCHEDULE OF BONDS AUTHORIZED AND OUTSTANDING
AS OF JUNE 30, 2006, AND DEPARTMENT REDEMPTION SCHEDULE**

**STATE OF NEW HAMPSHIRE
ANALYSIS OF BOND AUTHORIZATION
FOR FISCAL YEAR 2004 AS OF 6/30/04**

DESCRIPTION	CHAPTER	YEAR	AUTHORIZED	ISSUED	LAPSED	UNISSUED
<u>Revenue Bonds</u>						
Turnpike System Revenue Bonds	203:14	1986(A)	\$ 530,650,000.00	\$ 395,000,000.00		\$ 135,650,000.00
Total Turnpike System			\$ 530,650,000.00	\$ 395,000,000.00	\$ -	\$ 135,650,000.00

CAPITAL FUND-HIGHER EDUCATION/GENERAL FUNDED PROJECTS

University of NH-Research Facility at Pease	260:17	1992	\$ 1,750,000.00	\$ 1,749,111.09	\$ 888.91	\$ 0.00
University System Capital Improvements	359:2	1993(B)	21,437,000.00	21,432,515.12	4,493.26	(8.38)
Renovations and Designs for various USNH bldgs	226:2	1999	8,180,000.00	8,084,335.41	95,664.59	(0.00)
UNH-KEEP NH	202:8	2001	69,000,000.00	40,661,119.61	0.00	28,338,880.39
Total Capital Fund-Higher Education/General Funded Projects			\$ 100,367,000.00	\$ 71,927,081.23	\$ 101,046.76	\$ 28,338,872.01

CAPITAL FUND/GENERAL FUNDED PROJECTS

Regional Vocational Education Program	567	1973(D)	\$ 85,000,000.00	\$ 84,174,412.04	\$ 208,066.15	\$ 617,521.81
Snow Making Mount Sunapee	276	1975	761,360.00	16,700.00	744,660.00	-
Acquisition of Agricultural Land Devel. Rights	301:2	1979	5,000,000.00	4,883,000.00		117,000.00
Capital Improvements	409 :1	1985(C)	21,723,620.00	21,164,036.95	557,028.19	2,554.86
Mental Health Facilities	409:23	1985(E, C)	24,200,000.00	23,988,737.62	108,522.38	102,740.00
Hazardous Waste Cleanup Project	346:4	1985	1,500,000.00	1,329,468.97		170,531.03
Claremont Library - Voc Tech	211:28	1986	176,000.00	174,926.40	10,293.40	(9,219.80)
Capital Improvements	399:1	1987(F, C)	45,347,501.69	43,754,554.58	1,473,900.85	119,046.26
Capital Improvements	224:1	1988(C)	16,956,162.31	16,853,123.10	61,539.23	41,499.98
Acquire Abandoned Railroad Right of Way	154:1	1988(C)	3,850,000.00	3,799,294.68	705.32	50,000.00
Christa McAuliffe Memorial	160:3	1988	2,580,000.00	2,570,444.06	1,314.70	8,241.24
Capital Improvements	367:1	1989(C)	20,388,322.00	19,377,699.60	1,005,057.41	5,564.99
State Water Pollution Control Revolving Loan Fund	367:17	1989(G, C)	12,923,835.00	12,923,776.89	(0.43)	58.54
Purchase of Rail Properties	200:11	1990(H)	5,000,000.00	4,996,883.33		3,116.67
Dept. of Safety-Fire Training Academy	262:2	1991	4,900,000.00	4,899,896.24	103.76	(0.00)
Admin Svcs-General Office Space	355:116	1991	5,000,000.00	4,887,823.31	65,176.69	47,000.00
Capital Improvements	351:1	1991(I, C)	32,447,595.00	31,524,049.17	923,634.84	(89.01)
Port of Portsmouth Expansion	351:5	1991	18,300,000.00	8,551,110.11		9,748,889.89
Capital Improvements	359:1	1993(K, C)	40,594,823.00	39,385,342.11	1,208,444.50	1,036.39
Design Supreme Court Admin Bldg	230:2	1994	150,000.00	100,000.00	50,834.82	(834.82)
Capital Appropriation	309:1	1995(M, C)	49,047,992.00	47,798,865.20	389,392.10	859,734.70
Acute Psychiatric Services Bldg., M&S Bldg. Improvement	310:192	1995	2,800,000.00	2,791,877.78	8,122.22	0.00
Furnishing for Brown Building	190:5	1996	600,000.00	599,600.00	492.14	(92.14)
Misc. Repairs and Improvements	349:1	1997(N)	52,318,937.00	48,919,051.36	2,046,822.13	1,353,063.51
Kindergarten Funding	348:7	1997	28,500,000.00	22,037,991.17		6,462,008.83
Design & Construction-Berlin Prison	223:3	1998	33,000,000.00	32,999,524.67	475.33	0.00
Miscellaneous Projects for Various Agencies	226:1	1999	42,611,314.00	34,871,763.97	205,107.43	7,534,442.60
Misc. Repairs and Improvements	202:8	2001	55,371,200.00	30,063,557.50	935,352.74	24,372,289.76
Information Technology Improvements	130:13	2001	8,642,180.00	5,739,234.83		2,902,945.17
Housing Finance Authority	26:4	2002	5,000,000.00	2,500,000.00		2,500,000.00
Misc Projects	240:8	2003	78,858,261.00	3,515,000.00	88,000.00	75,255,261.00
Architecturally Secure Facility, HHS,JJS	240:12	2003	9,339,597.00	0.00	0.00	9,339,597.00
Total Capital Fund/General Funded Projects			\$ 712,888,700.00	\$ 561,191,745.64	\$ 10,093,045.90	\$ 141,603,908.46

CAPITAL FUND/SELF-LIQUIDATING PROJECTS

Dam Maintenance	24	1981(O, C)	\$ 10,315,072.65	\$ 10,141,200.00	\$ (730,492.70)	\$ 904,365.35
DRA-Computer Assisted Mass Appraisal	359:1	1993	500,000.00	498,537.85	1,462.15	0.00
"Local Share" Winnepesaukee River Basin	349:1	1997	1,627,680.00	1,627,680.00		0.00
Cannon Mtn Capital Imprvment Revolving Loan Fund(Rei	134:13	1998	540,000.00	0.00	0.00	540,000.00
Walker Building Renovations	283:2	2000	12,600,000.00	12,500,000.00		100,000.00
NHTI--addition to student center	202:16	2001	2,300,000.00			2,300,000.00
NHTI-Dental/Hygiene/Assist. Prog. Bldg	202:17	2001	1,200,000.00		1,200,000.00	0.00
FS&T-Addition to dormitory	202:19	2001	2,687,400.00	2,668,351.50		19,048.50
RCTCS-Student Residence Hall-Berlin	240:4	2003	1,600,000.00			1,600,000.00

**STATE OF NEW HAMPSHIRE
ANALYSIS OF BOND AUTHORIZATION
FOR FISCAL YEAR 2004 AS OF 6/30/04**

DESCRIPTION	CHAPTER	YEAR	AUTHORIZED	ISSUED	LAPSED	UNISSUED
Cannon Mtn Aerial Tram Upgrade	202:1	2003	983,879.96		0.99	983,878.97
DRED.Mt Washington Electrification	240:1-viii	2003	2,000,000.00			2,000,000.00
Total Capital Fund/Self-Liquidating Projects			\$ 36,354,032.61	\$ 27,435,769.35	\$ 470,970.44	\$ 8,447,292.82
<u>CAPITAL FUND/HIGHWAY FUNDED PROJECTS</u>						
Safety and Highway Improvements	423:3	1983(P)	\$ 982,745.00	\$ 885,311.11	\$ 74,532.98	\$ 22,900.91
Highway and Safety Capital Improvements	367:3	1989	4,358,000.00	3,747,100.00	610,807.80	92.20
Radio Syst; UG Tank Repl; Testing lab	359:1	1993	5,800,000.00	5,770,792.01	29,307.42	(99.43)
Capital Appropriation	309:4	1995	3,726,400.00	3,717,426.00	8,976.65	(2.65)
Building Renovations and Microwave Sys. Upgrade	349:4	1997(Q)	4,860,000.00	4,859,943.63	56.37	0.00
Building Renovations and Designs	226:4	1999(R)	9,881,125.00	8,753,347.71	29,314.64	1,098,462.65
Highway and Safety Capital Improvements	202:4	2001	17,880,500.00	3,723,689.06	2,228.91	14,154,582.03
Various Highway Projects	240:6	2003	13,546,490.00	318,984.00		13,227,506.00
Total Capital Fund-Highway Funded Projects			\$ 61,035,260.00	\$ 31,776,593.52	\$ 755,224.77	\$ 28,503,441.71
<u>CAPITAL FUND/SELF-LIQUIDATING HIGHWAY PROJECTS</u>						
RR Capital Rehab Revolving Loan Fund	338:4	1994(S)	\$ 4,000,000.00	\$ 3,999,981.54		\$ 18.46
RR Capital Rehab Revolving Loan Fund-Repayments	338:4	1994(S)	\$ 487,324.38	\$ 480,000.00		\$ 7,324.38
Total Capital Fund/Self-Liquidating Highway Projects			\$ 4,487,324.38	\$ 4,479,981.54		\$ 7,342.84
<u>CAPITAL FUND/FISH & GAME FUNDED PROJECTS</u>						
Capital Appropriations	309:3	1995	\$ 848,000.00	\$ 835,232.04	\$ 12,767.96	\$ (0.00)
Building Modifications, Statewide Radio System	349:3	1997	900,000.00	892,606.03	7,393.97	(0.00)
Capital Improvements	226:3	1999	1,215,000.00	711,535.63	195,713.97	307,750.40
Statwide Fish Hatchery Cap Improvement Study	202:2	2001	200,000.00	140,943.50	0.00	59,056.50
Capital Improvements	240:6	2003	2,100,000.00	0.00	0.00	2,100,000.00
Total Capital Fund/Fish and Game Funded Projects			\$ 5,263,000.00	\$ 2,580,317.20	\$ 215,875.90	\$ 2,466,806.90
Total Capital Fund			\$ 920,395,316.99	\$ 699,391,488.48	\$ 11,636,163.77	\$ 209,367,664.74
GRAND TOTAL - ALL FUNDS			\$ 1,451,045,316.99	\$ 1,094,391,488.48	\$ 11,636,163.77	\$ 345,017,664.74

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